CITY OF APOPKA

Minutes of the City Council budget workshop meeting held on July 31, 2019, at 5:00 p.m., in the City of Apopka Council Chambers.

PRESENT: Mayor Bryan Nelson
Commissioner Doug Bankson
Commissioner Kyle Becker
Commissioner Alice Nolan
Commissioner Alexander Smith
City Administrator Edward Bass

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

INVOCATION / PLEDGE – Mayor Nelson called on City Attorney Joe Byrd to give the invocation and lead in the Pledge of Allegiance.

BUDGET REVIEW

Parks and Recreation

Brian Foreman, Parks and Recreation Director reviewed a PowerPoint presentation to review the department's proposed budget. He advised their projected income for this current fiscal year is $750,000. They have evaluated the fees and will present an adjustment based on comparisons in the near future. Working with the Finance Department they have a general reorganization of funds into proper line items and he reviewed these changes. He said they have added funds in the proposed budget for programs. Ranger expenses have been moved into Recreation from the Police Department budget. He reviewed the proposed budget and items that have been added. He reviewed a 5-year plan of items and areas of need. He stated there are recreation impact fees that will fund part of this and many of the items come with revenue. Other items add to the value of living in the municipality.

Commissioner Becker inquired as to the scoreboard issue whether there has been a legal outcome.

Mayor Nelson said Cindy Edwards has been doing a great job with the overall sponsorships and banners.

City Attorney Byrd advised he has drafted an agreement for the scoreboard company to withdraw and as of this date they have not signed the agreement.

In response to Commissioner Becker, Mr. Foreman advised the fields were in good condition and comparable to other locations. He added that the company is due out tomorrow to start work on the north side of the complex with regards to the trees and debris removal. He advised they were working on a tree plan for replanting at the complex.

In response to Commissioner Smith regarding Alonzo Williams Park, Mr. Foreman advised the budget includes staff for recreational activities at Alonzo Williams Park. Lorena Potter added that the media room is funded by a grant, and the proposed budget includes funds for folding tables, chairs and furnishings for the center.

Mr. Bass affirmed that a Park Ranger will be assigned to Alonzo Williams Park.

Other items discussed were the use of the fields and adding new fields, the addition of restrooms, events scheduled at the amphitheater, and the completion of Kit Land Nelson.

Mayor Nelson advised they would also be looking into Tourist Development Tax (TDT) dollars as another source of income to utilize in improvements.

Community Development
Jim Hitt, Community Development Director reviewed the proposed budget for Community Development and Building Safety, as well as CRA. He said the biggest change for Community Development includes under Professional Services the UCF Incubator operations of $189,000 and rental of the building from Advent Health is $750 a month.

Commissioner Becker said he would like to see an annual review/report of the incubator.

Mr. Bass pointed out there is also funding added of $100,000 for services such as Economic Development.

Mr. Hitt said they added funds of $15,000 for a software program that will map and record what is on our streets such as lighting, sidewalks, striping, and condition of the roads. They also included programs for electronic site plans review and permit review.

Mr. Hitt said the last item is reclassification of Pam Richmond's position to Transportation Coordinator. This is more in line with her expertise and the work she has been accomplishing.

Building Safety
Mr. Hitt said this was changed to "Safety" rather than Division since this is the function they are performing making sure buildings are safe for the occupants. He advised there is still a vacant multi-code inspector position. They may not need to fill this positions, but if growth remains active, the position can be utilized.

CRA
Community Redevelopment Agency will have their budget adopted in August. He advised the parking lot will have construction start within the next month and should be complete by November. They will be putting a mid-block crosswalk in on 5th Street for safe road crossing. He said there is a new program they would like to start in the CRA for residential renovation of existing homes where they will bid a continuing contract with several handyman contractors and have a grant program for residential homes. Funds have been placed in the proposed budget for benches, trashcans, and bike racks. He spoke of the downtown trail stating they plan to connect this to Alonzo Williams Park. He said the West Orange Trail connects to the Coast-2-Coast Trail and people are coming to Apopka to travel to the Coast-2-Coast Trail.

Finance
Jamie Roberson, Finance Director went over a PowerPoint presentation to review the proposed budget for the Finance Department. She reviewed staffing for Finance and said she had requested two new positions, Budget Analyst and Fixed Asset Analyst. However, as Mayor had previously announced,

there are no new positions in the proposed budget other than the positions for the Police Department. She went over services provided by Finance and Utility Billing services. Ms. Roberson reviewed accomplishments and goals. A copy of her presentation is on file in the Clerk's office.

Legal and Risk Services
Joseph Byrd, City Attorney said that Legal and Risk Management are combined and why his office has been relocated. He will be reviewing the insurance policies and litigation, assisting and assessing risks.

Mr. Byrd affirmed the Police Department advisor remains in the budget. She is an experienced prosecutorial attorney and well versed in criminal law. He said there has been funds budgeted in the event outside counsel is required on a matter. They have budgeted for a monitoring and driver management program for the ability to monitor driving records of fleet drivers.

City Clerk
Linda Goff, City Clerk said her budget was flat, and the only increase from current fiscal year to fiscal year 2020 was due to the General and Run-off Elections in 2020.

In response to Commissioner Becker inquiring if the Clerk's budget was funded in order to meet perimeters of public records requests, Ms. Goff responded in the affirmative, saying any associated fees with a public records request would be charged to the requestor as permitted by Florida Statute Chapter 119.

Human Resources
Edward Bass, City Administrator said Human Resources has a decrease due to the shift of Risk Services to Legal. Funding has been added to work on and update the personnel handbook. Funding is budgeted for youth council, which City Council has expressed an interest in.

Mayor Nelson pointed out worker's comp rate is 0.61 for the City of Apopka, and the average for a city is 1.0. This means we are at a 39% discount on premiums.

In response to Commissioner Becker, Mr. Bass said there are three positions, two are filled and a temporary employee is working in the third position. This person may transition into a permanent position. Administration is overseeing this department.

Administrative Services
Mr. Bass said the only increase is funding for leadership training and training required for certifications.

Mayor's Office
Mr. Bass pointed out an increase in regular salaries and wages. He advised the Commissioner's salaries are set based on an ordinance where the salaries should change with the population per capita and this has not increased, as it should. The increase based on $25 per month per 1,000 capita.

City Attorney Byrd said he would review the ordinance and prepare a letter to Council.

Mr. Bass said the Council's discretionary funds are in the 5200 account. There is also an increase to fund a Tri-county Luncheon. An increase in the 5400 is for the dues of MetroPlan.

PUBLIC COMMENT – There was no public comment.

ADJOURNMENT – There being no further business the meeting adjourned at 6:44 p.m.

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Bryan Nelson, Mayor

ATTEST:

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Linda F. Goff, City Clerk