CITY OF APOPKA

Minutes of the City Council budget workshop meeting held on July 30, 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: John Peery - The Apopka Chief
Reggie Connell, The Apopka Voice

INVOCATION / PLEDGE – Mayor Nelson called on Pastor (Commissioner) Smith of New Hope Baptist Church to give the invocation and lead in the pledge of allegiance.

BUDGET MEETING
Public Services
Kevin Becotte, Public Services Director said Public Services has 141 positions and of these 1 reports to IT and one reports to Community Development. He provided statistics for the department stating they pick up 102 tons of refuse a day, maintain 378 miles of lane roads, 34 traffic signals, 885 miles of pipelines that includes water, wastewater, stormwater, and reclaimed water, over 1800 fire hydrants, 32,700 water and reclaimed water meters, and 137 wastewater lift stations. He said the average daily consumption of water is 8.3 million gallons, they treat an average of 3.4 million gallons of wastewater, and the average daily use of reclaimed water is 6.5 million gallons. He reviewed a slide giving the overview of Public Services budget for 2019 and 2020 showing the differences for each area. A copy of the PowerPoint is on file in the Clerk's office.

Facilities
There are 67 buildings maintained. They are proposing repair of two roofs in this proposed budget; City Hall at $71,000 and Finance/IT at $50,000, as well as several AC Unit replacements. The Facilities has a budget decrease of $72,000.

Fleet Maintenance
CNG Detection equipment for compliance and safety of employees.

Grounds/Cemetery/Inmates
Mr. Becotte advised there is a budget decrease of $42,000 in Grounds due to the mowing contract being moved to Streets.

Two new vans are proposed at $35,000 each for the transport of inmates.

Discussion ensued regarding the McBride house behind the cemetery and the Connelly house at Dream Lake.

Mayor Nelson said in the area where the McBride house is and the area by the Fran Carlton used for equipment storage may result in a new building for storage of cemetery and parks and recreation equipment. He reported that there has been interest expressed in a partnership on the Connelly building with regards to internal repairs and the city repairing the roof. The interest by the Rotary Club and Women's Club for meetings and then share profits of rentals for other events.

Mr. Bass said the facility on 8th and Highland is in bad shape and they are in need of a better facility.

Discussion ensued regarding facilities and having a regular maintenance program.

Street Improvements
Mr. Becotte said the Streets Division is proposing a Pavement Management System in the amount of $60,000. They plan to have a company assess all roads, rate, and have a prioritize plan moving forward.
Mowing contracts are being evaluated with a proposed amount of $120,000
Miscellaneous repairs and maintenance is up $63,000
Road resurfacing increased $200,000
Sidewalk Repairs are up $70,000.
This area has an overall budget increase of $488,000.

Stormwater
Mr. Becotte said that of all assets in the city, the stormwater system is the most neglected and in need of work. They have moved staff to the stormwater division. They are proposing a vacuum jet truck at $440,000. There is an overall increase by $641,000.

Commissioner Smith inquired about a damaged sidewalk at Michael Gladden before Hawthorne, stating this has been damaged for 2 ½ years.

Beau Kirkland, Streets Operations & Maintenance Manager advised they have repaired that sidewalk four different times. He stated that local businesses and residents are parking on the walk. They are planning on replacement of the sidewalk again and it will be thicker this rebuild. He advised they are working with the Police Department and signage has been placed there.

Discussion ensued regarding the street light fund. At this time the HOA pays the decorative component and this fund pays the regular lighting fee. Mr. Bass said as the city continues to grow the revenue is not keeping up with the fund. He said some communities are doing special assessments. Mayor Nelson said Orange County has MSBU for street lights and pond maintenance. Mr. Bass suggested we may want to hold a workshop in the future to review options.

Mayor Nelson suggested the city may also want to look at fees for the cemetery and set up a cemetery fund so when all lots are sold, there will be income to pay for maintenance.

Commissioner Becker inquired about street sign repair to which Mr. Becotte advised that by law traffic signs have to be replaced when they do not meet the standards.

Sanitation –
Mr. Becotte reviewed and discussed the proposed budget for Sanitation. He advised there is a total budget increase of $341,000.

Utilities
Mr. Becotte reviewed the Utilities proposed budget. There is a total budget increase of $265,000.

Utility Administration & Design Engineering
Asset Management Feasibility Study budgeted at $50,000
Capital Building – roof replacement budgeted at $235,000
Total Budget increase of $272,000 in Utility Administration.
Design Engineering has a budget increase of $112,000.

Water Plant
Discussion was held regarding water loss and Mr. Becotte advised this has improved and is estimated at 6.1%. The Water Plan has a budget decrease of $105,000.

Wastewater Plant –
Mr. Becotte said with the new plant and operating expense and personnel and capital there is a budget increase of $308,000. There are 3.4 million gallons treated per day/

Mayor Nelson affirmed they are considering the elimination of the lab and outsource this function. –

Water Maintenance
Mr. Becotte said there is an overall decrease in costs, stating the personnel and capital has decreased $320,000, but operating expense is up $10,000. Meter replacements are down and this proposed budget has an overall decrease of $310,000.

Wastewater Maintenance/Utility Plant Maintenance/Utility Construction/Restoration
Mr. Becotte said they would be eliminating construction and restoration budgets and moving this expense to Water and Wastewater Maintenance. Lite Station Maintenance would be moved from Utility Plant Maintenance to Wastewater Maintenance. They will utilize these crews on construction and restoration to do the wastewater maintenance and some going to water maintenance.
As we have some larger projects, it is more cost effective to hire an outside contractor and they would do all restoration. City staff will continue to do smaller maintenance projects. This budget does include a replacement TV truck at $320,000. He said there is a total budget decrease of $12,000.

PUBLIC COMMENT:
Rod Olson said the budgeting process is detailed and difficult to work through. He stated he appreciates all the time staff has spent on this. In reviewing last few days, performance reviews should become a reality where they measure tardiness, and performance every day. He said there does need to be a cost of living increase, but based on performance. He suggested a schedule be set for maintenance.

ADJOURNMENT - There being no further business the meeting adjourned at 6:43 p.m.

Bryan Nelson, Mayor

ATTEST;

Linda F. Goff, City Clerk