

City of Apopka Minutes

Minutes of the City Council Budget Workshop Meeting held on July 26, 2022 at 5:00 PM, in the City of Apopka Council Chambers.

Present:

- Mayor Bryan Nelson
- Commissioner Doug Bankson
- Commissioner Nick Nesta
- Commissioner Alexander Smith
- Commissioner Diane Velazquez
- City Administrator Edward Bass

Absent:

City Attorney Michael Rodriguez

Press Present

John Peery, The Apopka Chief

Invocation & Pledge of Allegiance:

Commissioner Bankson provided the Invocation and led in the Pledge of Allegiance.

Public Services Budget Review:

Deodat Budhu, Public Services Director, said tonight myself and our Division Managers will provide an overview of their respective divisions budget for Fiscal Year 22/23, according to the division fund allocations. He said as you know, the Public Services Department strives to maintain the City of Apopka infrastructure, public facilities and fleet, thereby promoting the health, safety and welfare of the residents by providing for the water, sewer, reclaimed water, sanitation, streets, and our facilities and fleet management. He said in addition, this department aids in the planning, design, permitting, construction and retrofit of many projects. He said these types of work, as explained are being provided by a team of very hard working, front line staff, who are effectively managed by a team of very resourceful managers and supervisors, some of whom, you will hear from tonight. He said the Public Services Department is comprised of 8 different divisions with a total of 137 staff, which are funded from various funding sources such as the General Fund, which funds Fleet and Facilities; the Enterprise Fund, which funds the Utility Administrative Division, Water Plant, Wastewater Plant, Water Maintenance, Wastewater Maintenance, the Design Engineering team, as well as the Utility Plant Maintenance. He said the other funds include the Stormwater Fund, which funds the Stormwater division; the Street Fund which funds the Street division as well as the Sanitation Fund, which funds Sanitation.

Mr. Budhu said, in FY-2022, the total funding for the Utilities under the Enterprise Fund was \$26,328,296., and said in the FY-2023 proposed budget, we have \$28,411,104, which is an increase of 8% overall. He said we will show you how that aggregate came about and said we will specify the funding by division within each particular fund. He said, starting with the Utility Administration Division, under personnel costs, you'll note a decrease of 2%, and said this may be that this was

budgeted too high previously. He said we have 2 vacant positions however, and are not asking for any additional personnel. He said with respect to operation expenses, you'll see an increase of 19%, which is attributed to a cost of \$16,000 increase, which is due to an asset management software annual fee of \$15,000, which we need and said this is reflected on the 4600 line. He said in addition, we have a slight increase in training fees and other incidentals. He said with respect to Capital Outlay, there is a -0- increase and said we're not asking for anything on this line. He said he'll now turn this over to Glen Brooks, who will provide the budget for the Water Plant.

Water Plant Operations

Glen Brooks, Water Resource Operations Manager said the first budget we're going over is the tentative budget for the Water Plant Operations Division for FY 22-23. He said this division is being funded by 401-3111-533 which is the Water and Wastewater Operations Fund. He said the Utility Water Plant Division Plant produces Potable Water that meets all standard Federal requirements and ensures that suitable pressure is maintained to meet day to day water needs as well as the requirement demanded for emergency. He said the water plant operations are responsible for the distribution of the all drinking water to our residential and commercial customers and said the overall budget is decreased by 10% from FY-22 with no new positions added. He said personnel costs show an increase of 2%, due to adjustments to workers compensation, life insurance, as well as an increase in overtime hours. He said the division is comprised of a total of 7 personnel and said we are fully staffed. He said we have an 11% net increase in operating expenses over the current year, which amounts to \$106,810 increase and said that was mainly under line 3400 and said this is largely due to our triangular sampling that's required every three years and it's due this year, which reflects the increase. He said repair and maintenance, line 4600 shows an increase of \$16,500, due to our ground storage tanks that will need to be inspected this year. Line 5200, operating supplies, is our biggest hit and shows an increase of \$66,451, due to the price increase of our sodium hypochlorite from .87 per gallon to \$1.08 per gallon. He said we have 5 water plants that have to be visited every day and said in line 5250, fuel and gas, we have an increase of \$16,300. He said Capital Outlay costs, under the infrastructure line 6300, has decreased by 34%, and said the design replacement of Plymouth Regional Well 1, 2, & 3 is being funded here and said Vladimir Simonovski will review the design aspects with you, later this evening. He said line 6400, equipment machinery, shows a replacement of an F150, which is over 14 years old at a cost of \$35,000.

Commissioner Bankson said, you say we're fully staffed right now but asked when do we anticipate that that will need to change or are we set for a while.

Mr. Brooks stated that he believes we're set for a while and said there are some changes coming regarding our water standards and said we're looking at doing some upgrades at the water plant which will change the way we do things now and said that's at least 4-5 years from now.

Commissioner Smith asked if this budget includes a plan that we're implementing for the water meter inspections.

Mr. Brooks responded that will be reviewed under a different budget.

Commissioner Nesta said you mentioned the F150 that's 14 years old and asked that the average age was of our fleet.

Mr. Brooks said that's one of the oldest vehicles we have and said most are an average of 6 years. He said these trucks are used every day as we visit all 5 of our water plants every day and said this particular truck spends more time at fleet than on the road. He said we rely on fleet to tell us when it's time to replace.

Wastewater Plant Operations

Glen Brooks said next we'll be going over 3121, which is the tentative budget for the Wastewater Plant Operations Division for FY 22-23 and said the division is being funded by 401-3121-535, the Water and Wastewater Operating Fund and said the utility water plant division treats the City's domestic wastewater to a quality that meets all State and Federal requirements and in turn distributes the treated effluent back to the community in the form of reclaimed/reuse water at a suitable quality and pressure to meet the irrigation needs. He said the responsibility of the wastewater plant is to treat and supply both residential and commercial sites with reclaimed water that meets all FDEP standards. He said the overall budget is increased by 37% from the FY-22 budget with no new positions added. He said the personnel costs decreased by 11%, due primarily to the adjustment to workers compensation and life insurance adjustment as well as no increase in overtime. He said the division is comprised of a total of 14 personnel and said we have no current vacancy's and are fully staffed. He said operating expenses show an 11% net increase which amounts to a \$290,720 increase and said this was attributed mainly to line 3400, contractor services, where there's a 23% increase due to \$50,000 that we've allocated for painting of the storage tanks and the reuse pumps. He said line 4600, repair and maintenance there's an increase of \$25,000 and said \$20,000 of that is for maintaining our reclaimed water storage ponds. Line 4900, other charges, shows a 26% increase due to the increased price in sludge hauling. He said line 5200, operating supplies, has an increase of \$101,218, due to the price increase of our sodium hypochlorite from .77 per gallon to \$1.08 per gallon and an increase of polymer from \$2,800 a tote to \$3,500 per tote. He said line 5250, fuel and gas, shows an increase of \$3,840 and said that's the doing business now. He said Capital Outlay shows an increase of \$1,393,000, with \$1,332 of that in line 6300, infrastructure. He said this increase if attributed to the North West Reclaimed Water Transfer Pumping station, that Vladimir Simonovski will explain in his presentation, later this evening. He said we've also allocated \$332,000 for septic to sewer replacement and in line 6400, we have \$57,000 for the replacement of a 15 year old ranger and the purchase of a new Ranger for our FOGG Specialist, who is currently using a loaner. He said that's it for 3121 and can answer any questions.

Commissioner Nesta asked what the Septic to Sewer is in reference to.

Mr. Brooks said that we don't have sewer in certain areas of the City and said we're under the "B" map where they're trying to get the nitrogen level down and said we're looking at some of the people in those areas will be going on what they call the "Distributive Wastewater System", which replaces the septic tank, which helps drive the nitrogen level down and we're allocating \$332,000 this year toward that. He said SJRWMD will match us 75% of those costs. He said if SJRWMD doesn't come through, that money is there but we're confident they will help with this.

Commissioner Nesta asked if there's a certain area this is in.

Mr. Brooks said out in the area of Wekiva Glenn and said we did 31 or so replacements the first round and said there are several other homes where the people have shown an interest in.

Commissioner Bankson said it doesn't look like you'll have any personnel needs soon and said is this the same 4-5 years out.

Mr. Brooks confirmed and said we're an 8 million gallons per day on the wastewater and said our flow rates are currently 3.2 - 3.3 million and said as you know, we have 2 separate plants and said the new plant is rated at 5 million gallons per day. He said we have a variance from FDEP that says if you're over 5 million gallons per day, we have to operate 24 hours a day. He said once we go over the 5 million gallons per day, we will need to readjust and add personnel.

Mayor Nelson asked if we've written off the Waste Water Plant and the Fertilizer Plant as far as an asset goes.

Edward Bass stated it's still an asset and is on our books but it's not included and we're still paying debt on this.

Water Maintenance

Jorge Garcia, Utility Maintenance Manager, said he'll be presenting the Water Maintenance Tentative Budget for FY 22-23 and said this division is being funded by the Enterprise Fund under line 401-3141. He said the water maintenance division is responsible for the maintenance and repairs of water mains; reuse mains; fire hydrants and water service connections; back-flow preventers as well as utility locating. He said personnel costs increased by 1%, due to salary increases and life insurance adjustments. He said operating expenses show a 0% net increase. He said Capital Outlay shows an increase of 26%, due to the addition of Water Main upgrades needed for Villa Lane and Lisa Lane and will further explained by Vladimir Simonovski. He said overall, this year's budget has increased by 4%.

Commissioner Bankson asked about the picture of the fire hydrant and asked how we keep them looking like that.

Mr. Garcia said we have a schedule where we do inspections to make sure they're functioning and said they'll be painted accordingly. He said we have 1,885 fire hydrants and said we're about 50% and are working on creating the schedule so we have a better idea of how long it will take to get to all of them as we're required to do the maintenance at least once a year.

Commissioner Velazquez said she usually sees the firefighters go out and test the hydrants.

Mr. Garcia said they preform flow tests in compliance with their ISO but we do the maintenance. He said we break them down, grease them down and also do some flow tests on these.

Mayor Nelson asked how far that goes down to which Vladimir Simonovski replied it goes down to Keene Road.

Commissioner Velazquez asked if the vacant job has been posted to which Jorge stated we're working on reviewing and updating the job description so we can make sure we get a good candidate.

Wastewater Maintenance

Jorge Garcia, Utility Maintenance Manager, said next he'll be presenting the Wastewater Maintenance Tentative Budget for FY 22-23 and said this division is also being funded by the 401-3171, the Enterprise Fund. He said the Wastewater Division is responsible for the overall

maintenance and repairs of force mains; gravity mains; manholes; lift stations; and sewer service connections. He said, personnel costs decreased by 3% due to adjustments made to the overtime compensation. He said operating expenses had a 7% increase, which can be attributed to fuel and gasoline; gravity main and lift station repairs and odor control chemicals. He said Capital Outlay shows a decrease of 2% and said this is primarily due to a force main that was budgeted in FY-21-22 and has been removed from this budget year. He said overall, the budget increased by 1%.

Commissioner Nesta asked for clarification regarding the overtime adjustment and asked if there was a need for additional personnel.

Mr. Garcia stated no, we looked at the budget and reviewed our expenses to see what we spent last year compared to this year and adjusted this to represent a closer number.

Design Engineering

Vladimir Simonovski, Utility Design Manager, said he'll be presenting budget line 3410 and said this is funded by the Enterprise Fund. He said we have 3 separate groups that make up the Design Engineering Department including: Planning and Engineering Program, the Construction Management Program and we have the Asset Management Program under our group. He said the Planning and Engineering Program covers the Utilities Capital Improvement Program; the Utilities Rehabilitation/Replacement Program and the Utilities Development Review, which includes all new development that comes for review and approval for construction. He said the Construction Management Program covers the project management and the construction inspection and said this is related to all of the housing projects we're doing, and all of the developer's projects. He said the Asset Management Program consists of two sub-groups, which is the Geographic Information System (GIS Administration) and the Public Works & Utilities Asset management. He said, last year, we had an 8% increase and said the main change is in personnel costs. He said last year we had \$917,009 and said this year, we're projecting \$1,100,000 overall, which is an increase of about 20.5%. He said we're not changing any full time employees, which presently, we have 9 full time employees. He said the City Engineer used to be under the General Fund is now assisting more in the Utility Fund so we've moved him from the General Fund to the Utility Fund and we've moved our GIS Administrator position to IT. He said the 9 full time employees consist of: 1 Full time City Engineer, Richard Earp, who is a Professional Engineer; 3 full time employees in the Planning and Engineering Program, 2 of them are Professional Engineers including myself and a Senior Engineer, and the other is a Junior Engineer. He said we also have 3 full time employees in our Construction Management Program, which is 1) Construction Coordinator and 2 Construction Inspectors. He said we have 2 full time employees in the Asset Management Program, which is 1 GIS Analyst and 1 GIS Tech. He said under operating expenses, we have about a 63% budget decrease and there's approximately a 100% total decrease in the Capital Outlay and said the main reason is that we don't have any new software applications that we need to acquire and said everything we have is ours and we only pay the subscription fee and we're currently using all of this. He said the overall budget line has an 8% budget increase.

Capital Improvements

Vladimir Simonovski said next is the Capital Improvements budget, which we call the CIP Budget. He said as we mentioned earlier, we cover the entire utility service area and said we have 3 different utility service areas including 1 for Water, 1 for Sewer and 1 for Water Reclaim. He said the water and reclaim are pretty much identical and the wastewater and sewer expands all of the

way to Mount Dora. He said the overall is about 106 square miles, which is about the size of the entire City of Orlando and said if we take out the water bodies, we're at about 60 square miles, which is still almost twice the size of the jurisdictional area of the City of Apopka. He said we have to expand the utilities and provide services to all of these areas, which go almost to Lake County and down to Mt. Dora to the West. He said that's pretty significant and that's why we have a lot of Capital Improvement projects. He said we have 2 funds in the CIP, which is the 401 Operating Fund and the 403 Utility Impact Fee Fund. He said the 401 Operating Fund is funded through the utility rates, while the 403 fund is funded through Utility impact fees for both water, sewer and reclaim. He said for this new fiscal year, we're proposing 3,840,000 in the Operating Fund (401 fund) and said we also have a roll-over of about \$2,200,000. He said in the 403 Utilities Impact Fee Fund, we're proposing \$15,067,000 and have a roll-over of about \$10,500,000 for a project that we currently started in this fiscal year that will not be complete by September 30 and therefore.

Mr. Simonovski said overall between the operating fund and the impact fee fund, we're at \$19,500,000 for the CIP for this year. He said we do have a lot of projects and only a small group of Engineers and Construction Management Personnel and Inspectors and said we take pride in that and said they're dedicated personnel and we appreciate all of their contributions to the City. He then mentioned a couple of projects they're currently working on and spoke about the new regulations with the CUP permits. He said SJWMD require all water wells be lower than the Floridan Aquifer and said we cannot withdraw from the aquifer. He said we have 4 wells remaining currently including, the Grossenbacher Plant and 3 more that are 300 gallons per minute each capacity at the Plymouth Regional. He said this is one of the Water Plants that we acquired almost 15 years ago from Orange County. He said the Grossenbacher Plant will be fully replaced with a new one and the other 3 at Plymouth Regional will be abandoned and we're going to build a new plant with a larger capacity than the three that we're abandoning. He said that will satisfy the permit and we will be in full compliance with the State regarding the Consumptive Use Permit, which is good right now until 2031. He explained that with well three, the Plymouth Regional replacement, because we're increasing capacity, we have to put 60% to match what the current capacity is of 900 gallons per minute for the three individual wells. He said the new well will be 1,500 gallons per minute so we're increasing about 40% capacity there. He said the cost of this will be divided over 2 years and will be \$660,000 for each year, funded from the 401 Operating Fund and will be paid for through the Utility Rates. He said the other 40% will come from the Impact Fee Fund. He said with the Grossenbacher Plant is not on the list right now but because it was already budgeted in this Fiscal Year, and we anticipated starting construction earlier, we had to go through additional permitting with SJRWMD as we're increasing capacity on that plant as well. He said those are the two projects funded in 3111 and we also have in the 3141 we have \$100,000 for the miscellaneous potable water system pipeline connections and repairs. He said we have \$500,000 for the potable water system rehabilitation program and we have \$250,000 for a specific project, which is the Villa Lane and Lisa Lane pipeline upgrades and said these are all coming from the 3141 budget line, under Jorge Garcia. He said we applied for a Federal Grant for the rehabilitation replacement program and we're expecting to get \$2,500,000 grant over a 3 year period. He said so far, this has passed all of the committees and said we're waiting on Congress to give a final okay and said once that happens the money will be disbursed through the State. He said this will require a 50% match.

Commissioner Bankson asked if for any reason, the grant funding does not come in, do we have enough funding set aside or how will we make that up.

Deodat Budhu said that's a great question and clarified that this is for the design section itself, the operation. He said what Vlad is explaining here with lines 3111 & 3141 are the projects that Glenn and Jorge were describing under their reporting and stated that those projects are Capital Improvement Projects, however under Vlad's purview for design section.

Mr. Simonovski said we only funded for what we believe we need but if we don't get the grant, we'll sit down and evaluate this to look at alternative funding for this program. He said some of the projects we're funding for this fiscal year are \$500,000 for the Lift Station Rehabilitation Replacement Program, which is funded under the 3171 line. He said we also have under 3171, a proposed \$100,000 for the Miscellaneous Wastewater System Pipeline Connections and Repairs and said we also have \$200,000 for the Wastewater System Rehabilitation Replacement Program and said these are outdated lines that we believe are at the end of life and they need to be replaced. He said on the reclaim water side, under 3171, we have \$100,000 for the Miscellaneous Reclaim Water System Pipeline Connections and Repairs and said we have \$100,000 for the Reclaim Water Pipeline Rehabilitation Replacement Program. He said two other projects in the 3121 budget line include \$750,000 for the Northwest Recreation Complex Reclaimed Water Storage at the NW Pond at the transfer pump station. He said the design is completed and this is the money for construction. He said also under line 3121, we have another \$200,000 for design for the West Pond at the same facility at the Northwest Recreation Complex for another transfer pump station. He said these projects are important as we're trying to create a balance in our reclaimed water system and moving water when we need to. He said we're going to have another \$1.5 million coming in the next fiscal year for construction of the same type of transfer pump station for the larger pond on the West side.

Commissioner Smith said you mentioned that we're abandoning three wells and asked where the new well will be put.

Mr. Simonovski stated that this will be off Yother's Road on the West side of the highway.

3191 Utility Plant Maintenance

Glen Brooks said this is the Utility Plant Maintenance Division tentative budget for FY22-23 and said this division is being funded under 401-3191. He said the function of this is to provide the preventative, predictive and corrective maintenance for the Water Plants, Water Reclamation Facility and the 3 Reclaim Pumping Stations we have. He said the overall budget is increased by 11% from the 2022 budget, with no new positions added. He said, this division is comprised of a total of 9 personnel and said we have no current vacancies and are fully staffed. There is a 37% new increase in operating expenses over the current year, which amounts to an \$161,675 increase. He said this was mostly attributed to repair and maintenance in the 4600 line and said there's an increase there of \$134,500 and said that is mainly due to a parts and material price increase. He said line 5200, operating supplies increased by \$17,842 and said line 5250, fuel and gas, shows an increase of \$6,833 for fuel cost increase. He said in line 6400, we've allocated \$106,000 allocated for the replacement of our SCADA panels and miscellaneous equipment.

Commissioner Bankson asked if we warehouse any basic parts for repair and keep them in house with the supply chain issues going on everywhere.

Mr. Brooks stated that we do have a maintenance supply room that we do have SCADA panels and other essential things that we need regularly.

Fleet Division

Charles Stephenson, Fleet Superintendent, said we service all of the vehicles for the City. Sanitation vehicles, we're at 8-10 years and said on Public Services vehicles, we're at 10-12 years. He said we currently have 3 vacancies posted right now. He said there is a 3% increase for workers comp, overtime, etc. He said our operating expenses show an 18% decrease, due to the new fleet service vehicle and Ford Ranger, which cut all of the maintenance costs, way down from the other older vehicles that we did have. He said in capital outlay, we're looking at a 2% increase for the purchase of a new Kimatsu forklift in the amount of \$25,000. He stated the rest of their budget remains flat.

Facilities Division

Alan Jewell, Project Coordinator, said this is the facilities maintenance division tentative budget for FY22-23 and said this division is funded under 001-1022. He said the division is responsible for cleaning, maintenance, security and renovations at all City facilities. He said personnel costs have increased by 5% , roughly \$19,000, due primarily to adjustments to Workman's Comp, life insurance and increase in overtime hours. He said this division is currently comprised of three personnel, one of which is in the drop and said we have 2 vacant positions. He said operating expenses show an 11% net increase amounting to \$117,472 and said this is attributed mainly to line 4600, repairs and facilities maintenance in the amount of \$108,000. He said line 4300, utility services, increased by approximately \$50,000 for electricity, water, trash and natural gas and said line 5250 fuel and gas, increased \$8,800. He said under line 3100 we show a decrease for professional services for architectural engineering services for our fleet facility. He said Capital Outlay costs show a decrease of 39% due to us delaying the acquisition of a service truck for the new technician and replacement of a second service truck we have in production as well as delaying the museum expansion.

Commissioner Bankson asked why we're delaying those costs?

Mr. Jewell stated we're trying to get ready for a potential downturn and not spending any money we don't absolutely have to spend. He said the 2 vacant positions are for an electrician and a facilities administrator and said that person will need an enclosed truck. He said he's currently doing assessments on your facilities and said at some point, we'll come back before you.

Commissioner Smith asked why we're delaying the museum?

Mr. Jewell said that's a good question and goes above his head but he believes it's because we're not quite ready to do the expansion yet.

Mayor Nelson stated that we just got the architect on retainer and we'll have the architect design the extra room and said this should get done this year.

Edward Bass stated that this will come back to you once we have the design, and said we have additional funding left in this year and will come back as a Budget Amendment and said most of this will be covered.

Commissioner Smith asked if the facilities include the Fire Stations, to which Mr. Jewell confirmed. He then asked about the dryer vent that Commissioner Nesta mentioned.

Mr. Jewell stated that he went to Fire Station #2 and #3 this morning and said he has a plan to vent them through the roof so we can resolve this issue. He said it's a pretty easy fix.

Commissioner Bankson clarified that we're going through the roof and not breaking through the wall and into the bay to which Mr. Jewell confirmed that is correct.

Commissioner Velazquez said she recalls some discussion about building a second bathroom out at Northwest out by the Amphitheater and asked if we're still doing that.

Mr. Jewell stated yes and that will be presented under the Parks and Recreation budget and said they have the funding for it.

Sanitation

Josh Robinson, Public Works Operations Manager, said he'll be presenting the Sanitation Division which is funded under the 402-3210 fund. He said we're asking for a small truck to do what he calls a pup route, for areas that are too dense and can't fit a big truck in. He said we put some money in for some community outreach regarding recycling and said we'll be coming back to you in a few weeks to ask for a 6% rate increase for Residential and Commercial Sanitation. He said overall, personnel costs went up 2% and said that's largely for the addition of the operator for the pup route. He said operating expenses increased overall by 29% and said some of the large items there was line 4300, tipping fees, which is up approximately \$300,000 due to increased waste volume and waste rates. He said Orange County advised that we should plan for a 4% increase per year, for the next several years on tipping fees. He said due to the fires and rentals on line 4400, we've had to increase the budget for this year and next. He said promotions line 4800 is the \$18,000 for outreach and education for recycling. He said the County has started a new material processing facility for recycling and said we will be signing a new interlocal agreement with them on that. He said temp labor under line 4900 increased by \$95,000 and said this will cover the pup route worker as well as other rate increases for temps. He said Capital Outlay increased by 70% and said in addition to our scheduled replacements of a Claw Truck and a Ford F-250, we put a down payment on 2 vehicles that were in the CIP for 2024, due to the supply chain issues and having to wait 14-16 months for a truck. He said in addition, we'll have to replace the 3 trucks we lost in the fire. He said we bought 2 diesel engines for the front loader trucks and will purchase a new CNG rear loader and 2 new CNG front loaders to replace the 2 diesel engines we did buy. He said some of this will be covered by recovery monies, insurance as well as the sale of the 2 diesel trucks we just bought. He said he has a plan out to 2032 and said he tracks everything from the trucks and personnel, house counts, total hours and growth rate and said we have a solid plan. He said garbage trucks don't last 10 or 12 years on the front line so we keep them 8 years on the front line and 10 years as a spare and then we get rid of them.

Commissioner Smith asked if it would be cheaper to hire more personnel rather than have temp labor.

Mr. Robinson said no but we've considered it. He said the job is hard and it's tough to keep

people in this position and said we've attempted to hire the temps but for some reason, it doesn't always work once they're an employee. He said we have a consistent temp staff and some of them stay for years.

Commissioner Smith inquired as to the tree limbs hanging over the road and said the sanitation trucks hit them as they drive by and asked if we can do the maintenance on getting these trees trimmed up.

Mr. Robinson said yes and this will be addressed in streets budget. He said our asset management program has features where the driver can press a button and create a work order immediately.

Commissioner Bankson inquired as to the fire to which Mr. Robinson provided a recap.

Streets

Paul Hathaway, Streets Manager said he'll be presenting the street division budget, which is funded under 101-3412. He said personnel costs increased by 6%, due to operation adjustments to workers compensation and life insurance as well as increased overtime hours. He said no new positions are required or are being requested. He said operation expenses show a 10% net increase over the current year, which total \$303,444 and said it was mainly attributed to line item 4600 for tree removal. He said under line 3100, tree consultant services, we're asking for \$50,000 and under line 5203, sidewalk and curb replacement, we're asking for \$100,000, which wasn't a part of last year's budget and under line 3400, row mowing, we show an increase of \$120,000. He said capital outlay costs show an increase of 9% and said line 6303, new construction, we're asking for \$100,000 and under line 6400, we're asking for a new Ford F550 in the amount of \$60,000, which will replace the 1998 Dodge Ram, 3500 and a 2000 Ford F350. He said also in this budget is a smooth drum roller in the amount of \$45,000, which will help with compacting as well as a blade dozer in the amount of \$6,400 that will attach to our bobcat so we can mow the road shoulders, which will help with the grading and get the water off of the roads. He said we also need a backhoe motor replacement, in the amount of \$35,000 and a low-board trailer in the amount of \$7,500 for our roller.

Commissioner Bankson asked about line 5205, graffiti removal supplies and said this line went from \$500 in 2021 to \$0 in this budget and asked if this is under a different portion of the budget.

Mr. Hathaway said this is incorporated under a different line item.

Commissioner Nesta asked why we're hiring a tree consultant and asked what their role will be.

Mr. Hathaway said this is for the hiring of an arborist as we have an abundance of trees in our neighborhoods and we're receiving a lot of complaints and work orders about removal. He said the consultant will go out and assess and evaluate them.

Mayor Nelson said the arborist will go through all of the neighborhoods that have a lot of Oak trees between the sidewalks and roads and said he'll identify those that meet the criteria for removal and said this is more efficient and saves the homeowner money.

Commissioner Velazquez asked to confirm that we did have an arborist go out to Piedmont Lakes and said she's received calls concerning this to which **Mr. Hathaway** confirmed yes and said we have a report we can provide to the citizen.

Commissioner Smith asked if we removed the three dead trees on Highland and 8th Street. **Edward Bass** said they received a work order to do this and it is on the schedule.

Stormwater

Richard Earp, City Engineer, said he'll be presenting the tentative budget for the Stormwater Division, which is under line 120-3151. He said the stormwater division is responsible for compliance with the Federal program, which is the National Pollutant Discharge Elimination System program or NPDES. He said in addition, the State program is under the MS4 heading and said this stands for Municipal Separate Storm Sewer System. He said this includes compliance and inspections of existing infrastructure and construction projects; proactive and reactive inspections to detect and eliminate things other than stormwater from discharging to the stormwater system; outreach and public education as well as documentation of regulatory compliance requirements for permitting. He said this includes the cleaning, repair and rehabilitation, and construction of drainage improvements that prevent flooding and improve water quality. He said the personnel costs show a large increase of 209%, which includes \$250,000 for salaries, healthcare, retirement, workman's comp for 2 additional positions. He said those new positions include the MS4 coordinator and the MS4 Inspector-GIS person and said these positions will allow us to meet the minimum requirements of the MS4 permit. He said operating expenses show a 51% increase over the current year, which amounts to approximately \$220,000 total, which is primarily due to a request to fund the stormwater master plan in next year's budget. He said in addition to the infrastructure assessment, this stormwater master plan will allow for targeted drainage improvements in future years. He noted that the implementation of the stormwater rate increase has been delayed until we finish this stormwater master plan and the infrastructure assessment so that we can specifically quantify that increased rate. He said the capital outlay is at 86% decrease and said this is due to the fact that we want to do the stormwater master plan and the infrastructure assessment first so we can target those projects with the highest priority.

Commissioner Velazquez asked if we're working on the Master Plan now to which Richard stated that right now we're doing an infrastructure assessment and said we have a local survey firm looking at every inlet and every pipe within the City. He said next year, we've budgeted for the stormwater master plan, which will look at the topography; problem areas so we can focus our resources on those problem areas.

Commissioner Bankson asked if the delay to finish the Master Plan will create a concern to anyone to which Mr. Earp stated that the hot spot is Sheeler Oaks but we're asking for Coronavirus dollars to resolve that at our next meeting.

Deodat Budhu stated that the Master Plan will allow us to be proactive rather than reactive. He said what we've been doing is reacting to a lot of issues and said the master plan will identify those areas for flooding as well as other things like washouts. He said this will allow us to come back with corrective measures and said this will allow better appropriations for budgeting purposes. He said this is why we performed the assessment and stated that this is all a part of the MS4 permit requirements. He said we'll have an integrated data base with all of those and will know in the

future, what we need for a regular maintenance schedule. He thanked the Mayor and Commissioners as well as his staff for all of their hard work. He said he hoped that we were able to provide a good overview of our program for the next year.

Mayor Nelson thanked Deo and his team and said they've done a lot in the past year and will continue to do a lot of good work for us.

Commissioner Bankson asked where the curb appeal will be presented to which Edward Bass stated this is in our Streets budget.

Adjournment

The being no further business the meeting adjourned at 8:09 PM .

Bryan Nelson, Mayor

Attest: _____

Susan M. Bone, City Clerk