

CITY OF APOPKA

Minutes of the City Council budget workshop meeting held on July 20, 2021, at 5:00 p.m., in the City of Apopka Council Chambers.

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

PRESS PRESENT: Teresa Sargeant - The Apopka Chief

INVOCATION / PLEDGE – Mayor Nelson called on Commissioner Bankson to provide the invocation and lead in the pledge of allegiance.

BUDGET MEETING – PUBLIC SERVICES DIVISIONS

Mayor Nelson

FACILITIES MAINTENANCE

Joe Crisafulli, Facilities Manager, stated that facilities is managing about eighty buildings, with the addition of some of the water facilities. We currently have four employees and they are requesting to move to five. He is coming out of the Public Services Administration 3010 line and one of the facility Maintenance Worker II positions are currently paid for out of the Recreation budget; however, he has been working with Facilities since January, so we are transferring that amount over. We are requesting to add one full-time employee, which will be a maintenance electrician. That is where the biggest need is, right now. There is a \$130,000 additional requested in professional services, for \$150,00 total for master planning and the initial architectural and engineering for the fleet facility that was identified on the CIP a few years ago. It also includes the master planning for the public services campus for future expansion. A portion of that will also be for the engineering for the museum expansion. The museum expansion is not included in the capital; it will come back before the Council when we have a design.

Commissioner Becker asked for clarification on what the museum expansion is.

Edward Bass, City Administrator stated that the museum has been collecting money, in a building fund, which is specifically earmarked within those collections. He said we have to have a design and a plan which will outline the improvements that need to be made to the museum.

Commissioner Becker stated that his expectation is that when the budget is presented to this council, whether is it a workshop or actually setting trim or the final budget. I'm looking at the presentations and funding sheets, I do not know what balances, what is overage, what is in or out.

Edward Bass, City Administrator stated that the presentation before him shows everything that was asked for. On Wednesday, the budget that you see will have all of the workshop information and changes that we have talked about.

Commissioner Velazquez asked where the museum is in the line items, that has been ear marked to which, Edward stated that it is in the CAFR.

Mayor Nelson asked for a rough estimate of what it would cost to get the current building up to standard and fix the rot on the outside of the building.

Joe stated that this current year we had budgeted \$15,000 in the capital budget to repair the rotted wood on the outside of the building. We have decided to hold off on that, with the expectation of doing an expansion next year; however, if we are going to push the expansion down the line, we can still go back and hopefully do those repairs for about \$15,000. The issue with the museum is that the company, who designed and built it, is no longer in business so there has been some challenges there.

Commissioner Smith asked if we can get at least six designated 'museum only' parking signs placed there.

Joe stated that the parking situation is tough there and one thing they were looking at is parking on the other side of the building. However, he will add those to this list to do when they do the ADA compliance parking signs. He went on to state that they are requesting a 24% increase in Repair and Maintenance section.

Joe stated that in his initial proposal, he requested three additional employees, to get them where he wants the department to be next year, but one will help and it will allow him more time to gauge where we are.

Commissioner Becker said that he wants to make sure that they are equipped, staff wise, to handle the most important or prioritized items, within the City.

Joe stated that he did request a HVAC Technician because most of our priority orders are AC related. Our Facilities Maintenance Coordinator William is a licensed HVAC Technician, but he is our coordinator as well. We have looked at him doing that work for us, but I could use an additional person, especially for HVAC.

Commissioner Becker questioned line item 3100 in the 1022 fund, which had the Public Safety Administration Complex, for \$2 million.

Joe stated that it was dropped down to \$150,000 total and originally it was all of the architectural and engineering services for Public Services, Fleet, and Sanitation and Streets.

FLEET

Charles Stephenson, Fleet Superintendent said his budget is pretty flat this year. He said right now, we have 2 facilities buildings that are “pretty tight” and said we had this on our wish list last year. He said he guesstimated that this will cost \$1.5 million dollars and said he’s not an engineer so he’s not sure. He said we’re talking about turning our two buildings over to Sanitation and Streets. He said currently Fleet is at 13 full-time employees and our department takes care of 1450 pieces of City equipment ranging from Fire Trucks to Lawn Mowers. He said overall our budget has decreased; the vehicle maintenance has gone down, due to replacing our old 1990 Dodge with a 2016 Ram 5500. He said it’s 4-wheel drive so we can go out on the construction sites now, to repair things on site without having to run back to the shop each time. He said utility services has gone up 11% and said that’s the cost of electricity and water. He said it’s overall, a flat budget.

Mayor Nelson said you’ll save some time once we get rid of the Airport as you don’t have to run back and forth to maintain the gas pumps.

Commissioner Velazquez said didn’t we sell that already to which Edward stated we’re still working out the contract and said once we get the contract worked out, we’ll bring that back to you.

Commissioner Smith asked if he has an estimate of what their new building will cost to which Charlie stated no but we transferred some of the money into the facilities budget to get it designed after the master plan of where to put it and the size of the building. He asked if this money was included in that design plan to which Charlie confirmed it was.

STREETS

Paul Hathaway stated that street maintenance is evaluating our streets and roadways and said we have a company coming in, IMS, this Friday to start evaluating our roads and said that will be a great asset to us. He said they’re not only going to evaluate our roads but will give us an idea of what we’re going to need to achieve our final goal which is to make the roads usable and have a long life. He said ROW maintenance, is mowing, sweeping, traffic maintenance and traffic sign maintenance. On the personnel side, we have 10 full-time employees. He said we pulled the sidewalk and curb repair under line 5203 out which was \$100,000 and said we’re going to reallocate two positions that we already have and dedicate those to concrete. He said what those positions will do will be to go through the entire City and repair our sidewalks, curb, and gutters and said any ADA information.

STORMWATER

Richard Earp, City Engineer, said Stormwater, the big thing that he’s looking forward to this Fall is we’re having a workshop with the board to talk about the needs assessment and the rate study. He said you’ll see that the stormwater is a little flat right now as we need to finalize that needs assessment and rate study to begin to fund some significant improvements with both the stormwater system maintenance; the retention pond system maintenance and also our stormwater permit compliance. He

said we've made some progress this year with permit compliance and said DEP likes that and said after the need's assessment, we'll have some more people to help with that program. He said with regard to personnel, Paul has had 2 people from Jorge's group help with the stormwater maintenance so we're going to move them from 3181 actually into the stormwater line so they'll be getting paid out of line 5100 so that he guys actually working on the stormwater will be paid out of that fund. He said there are some relatively small increases with regard to contractual services, which is primarily adding \$15,000 to that contractual services line so we can pick up the street sweeping of S.R. 435 and U.S. 441. He said we've put extra in for the operating supplies as when you do stormwater pipes, you have to stabilize around the pipe so there's some extra in there for the additional base as well as other materials.

He said we have a total of \$420,000 dollars budgeted in the Capital outlay and said it's primarily keeping status quo of the stormwater system improvements and stormwater pipelines. He said we're doing a study right due to a problem that's happened for a long time down at Tanglewilde and Ustler that Paul is willing to buy the materials for and reconstruct the area down near that intersection next year. He said he's gone around and looked at every stormwater pond the City owns and maintains and said he's realized that some of them, we haven't had equipment for and we haven't focused on buying equipment so he said a lot of them are maintained with brush and small trees. He said Paul wants a tractor with a boom arm to be able to get in there and clean out some of those ponds. He said the GPA units and the laptops are just to continue to move forward with our inventory of the drainage system.

Commissioner Velazquez asked if we share any stormwater systems in Rock Springs Ridge to which Richard advised that the City maintains the stormwater in the roadways but said the stormwater ponds are maintained by the HOA. She then asked if the stormwater systems have been maintained to which Richard said yes and said this year, Paul and his crew has inspected more structures than we'd ever inspected and more stormwater pipe this year than the foreseeable past. He said we've identified some of those that are damaged that need to be fixed and are in a plan to repair. He said we haven't received a lot of requests for repairs in Rock Springs Ridge so that's not at the top of our list but said come this Fall, we have a new year of inspecting stormwater systems and will make sure we spend some time out there.

Commissioner Becker asked about the Border Lake and Lake Page that was in the lead in packet, it was on the wish list and said CIP"?" and asked what we're doing with that.

Mayor Nelson said there's a lot of Federal money and it looks like we may qualify for this and said it's a joint effort right now. He said Orange County wants to partner with us and said they want to replace the drainage well, which will be the cheapest way to fix this but DEP may or may not want to approve this. He said we should be able to replace one drainage well for another one but they're getting tighter on water quality. He said he's asked Orange County if we could get a big grant to run a pipe along same easement as our utilities pipe that runs from Wekiva out to Cleveland, would they be interested in that instead of the drainage well. He said DEP would be more satisfied with that option.

Commissioner Becker asked if there is any money in the budget for this to which Richard said no, we pulled this out because we want to sync up the 50% funds from the City and 50% funds from the

County and since DEP is up in the air with whether they'll allow the drain well replacement, and the possibility of federal money, we don't have money in the budget for this now.

Edward said keep in mind that with the Duke Energy dollars, we did dedicate \$250,000 dollars toward this so we do have something sitting there and this is earmarked and it will come back to you at a later date,

PUBLIC SERVICES ADMINISTRATION

Michelle Jusey, Office Manager said for the Public Administration Building, we run the daily operations, handle the phones; direct all of the public service calls and prepare work orders. She said we also do all of the purchasing for the departments and said currently we're at 8 employees from 9 last year.

She said a few of our line items have gone up as they weren't properly funded such as contractual services line due to them being listed under the wrong line last year. She said repair and maintenance had an increase for an ADA retrofit for all of the doors in the building. She said our utility services line was under budgeted last year. She said they'll also be going to the procurement training. She said overall, our budget is decreasing overall, however.

DESIGN ENGINEERING

Vladimir Smonovski, Utility Design Manager said we do manage a lot of programs including: Planning and Engineering program; Utilities Capital Improvement Program; Utilities Rehabilitation and Replacement Program and said we also handle the utility review for all of the new development. He said we also have the Construction Management Program and said this includes the project management and said we do all of the construction inspections for all new developments including City projects as well as development projects. He said the Asset Management Program is a new GIS administration will take care of that as well as the Public Works Utilities Asset Management that we'll bring to you on the next Council meeting of August 4. He said on the personnel side, we have some minor changes and said there's a 7.6% budget increase. He said no staffing is needed and said we currently have 9 full time employees and said he is the Utility Design Manager. He said we also have 2 full time employees in the Planning and Engineering program, 1 of which is a Professional Engineer and we're hopefully getting another one that will help with a lot of the design work because as you can see in the Capital Improvement portion. He said we have 4 full time employees in the Construction Management Program including 2 inspectors and 2 construction coordinators. He said we have 2 full time employees in the Asset Management Program that will be busy managing the new software and are currently managing the GIS system. He said one of them is a GIS professional and he helps a lot and helped with this presentation. He said on the supply and other services shows an increase of approximately \$121,000 dollars but said overall, it's not a big amount. He said we had some increase in the operating supplies as well as office supplies. He said vehicle maintenance shows an increase and said we had 3 vehicles last year but we were able to repurpose some of the other departments vehicles as we have 2 additional inspectors and this saved some money. He said the fuel and gas

shows an increase due to the 5 vehicles. He said there's an increase in books and subscriptions and a decrease in professional services. He said overall line item 3410 shows about a 6% budget increase.

He said on the Capital outlay, we have \$31.2 thousand dollars and said we're acquiring a new surveying drone under the equipment on the 6400 line and said the cost of that is approximately \$7.6 thousand dollars for all of the equipment that comes with the drone. He said this monitors a lot of the inspection and can survey properties so we can generate the surface. He said this saves a lot of money on the surveying. He said overall line item 3410 shows about a 6% budget increase.

He said the Capital Improvement Plan shows the 401 Water Operating Fund and the 403 Fund for the Water Reclaim and Sewer and said they show the bulk of our work and said perhaps we can do another presentation for another City Council meeting where we can go project by project and you can see what's in the Capital Improvement Plan. He said overall, we're projecting for next year, about \$24,000,000 million dollars-worth of work. He said our operating fund is just to cover the basic expenses and said if he looks at this group of 9 people in the Design Engineering Division, we do a lot of work. He said for the potable and drinking water, if you look at the slide, everything you see in blue are actually projects we're going to be doing this year. He said the rest of them are on the 5-year program. He said the ones highlighted in green are projects that we've applied for federal grants on and said we're hoping we can get some money for these in the future. He said currently we're working on the Water Treatment Plan Regionalization Study and said right now we have 5 water treatment plants and if we continue the way we're expanding to the Northwest, we'll need another 2 potentially. He said we're trying to consolidate them into 4 to be more central and we don't have as much treatment. He said we may be able to repurpose the other 3 as repump stations. He said currently we have about 64,000 customers in our utility service area and in the future, with the density that we have for the City and Un-Incorporated Orange County, we could possibly have as many as 135,000 – 150,000 population within our service area.

He said the next slide is the Wastewater/Sewer projects and said again, the ones highlighted in green are projects that we've applied for federal grants on and said we're hoping we can get some money for these in the future. He said he's working closely with the Mayor on this and Nicole is helping to work on eligible grants either coming from the State or Federal Government; from DEP or from SJRWMD. He said we have the lift station rehabilitation replacement program and said we want to try and put \$1,000,000 million dollars per year and said this year our plan is to replace the oldest lift station which is #17. He said that one is located just North of Fran Carlton Community Center. He said we're going to be applying for a grant for the one on South Forest Avenue which comes from lift station #17 and goes down to the Apopka Reclamation Center on Cleveland. He said that's a 28" line that is about 49 years old and said it's deteriorated over time and is ripe for replacement. He said that's a major project as it's about 2 miles of pipe coming through the middle of the downtown section and said it's approximately \$2,000,000 million dollars. He said we have 106 square miles of utility service area compared to the land area within the City limits. He said that's about the size of the City of Orlando. He said this Asset Management Program that we'll bring forward at the next Council meeting will pay for itself by saving in energy costs. He said in addition, we're producing 3 million gallons a day of reclaimed water and said we're also receiving close to 10 million gallons a day and said we're currently receiving about 50% over what we actually need. He said this will balance out with the new

developments coming but that's about 10 years away so we need to start storing that water temporarily.

WATER/WASTERWATER OPERATIONS

Glen Brooks, Water Resources Operations Manager, said under budget line 3111 for the Water Treatment Plants including the Grossenbacher Water Plant; Mt. Plymouth Lakes; NW Water Plan; Plymouth Regional; Sheeler Oaks. He said the activities the programs manage are distribution of potable and drinking water; water quality program; and water conservation program. He said personnel wise, we had a 3.1% budget increase, mostly due to salary and benefit and no new staffing requests. He said supplies and other services shows a 29.4% increase and said the main reason is on utility services, there was a 44% increase due to the Mt. Plymouth Lakes Water Plant coming back up on line. He said contractual services is minimal; water conservation program shows a slight increase; operating supplies show a 1% decrease. He said Capital Outlay, as you heard Vlad speak of the \$1.786,000 million-dollar budget. He said part of that is, Plymouth Regional, we have to go to the lower Florida Aquifer as mandated by the SJRWMD permit at a cost of \$660,000 dollars. He said we also have to replace one at the Grossenbacher Water Treatment Plant and this is the replacement of one upper Florida Aquifer well with a lower Florida Aquifer well as mandated by our SJRWMD CUP permit at a cost of \$533,000 dollars which represents a 28.5% increase. He said also at the Grossenbacher Water Treatment Plant, we have a rehab on the ground storage tank and said the tank is from 1989 and in need of work so we have \$500,000 dollars allocated for that. He said we need to replace the water distribution flow meters and have allocated \$50,000 for that. He said we're asking for a new vehicle as our Ford Ranger is over 18 years old and we'd like to replace that with an F150 at a cost of \$43,000. He said there's an overall budget increase to that line of 57%.

Glen said under budget line 3121 for the Wastewater Treatment Plant and the Water Reclamation Facility and said for the facilities operated, we have 1 wastewater treatment plant and 4 reclaimed water treatment plants and said we've moved this up from 3-4 with the 4th being the Golden Gem storage pond that we have. He said activities and programs managed are treatment of domestic wastewater; distribution of reclaimed water and said this one is a challenge but said we're able to manage and we have a good group of men and women that do a good job. He said one of the positions we have is the environmental compliance officer we have now and said as you remember last year, we discussed out-sourcing the lab and said we've moved forward with that and have allocated that person as an environmental compliance officer. He said we also have the Industrial Pre-Treatment program and said we have a Fats, Oil and Grease (FOG) management program. He said this is something we didn't have before and DEP highly recommends and said all of the restaurants will get on an oil and grease management program and we'll be proactive and have someone out there checking those grease interceptors and making sure they're being pumped. He said the way it is now, the restaurants just send a manifest but we hadn't had a person allocated to that position and if they don't handle it properly, we see it at the plant. He said we have 14 full time employees last year and no new staffing requests. He said supplies and other services shows a 35.4% budget increase; utility services show a 32% increase and said that this is due to the cost of moving water and said we're moving this and said that from Golden Gem to Cleveland Street is 10 miles of transmission line. He said we'll likely have an increase in the power trying to push that water out there so that's why there's

a big increase of the \$418,000. He said under contractual services, this shows a 383% increase and said one of the reasons is due to the grease and said the increase of \$215,000 is to remove the grease at our headworks at our plant. He said we're having to remove this twice a year and said if we don't do it, it'll end up in the plant downstream and cause more problems and compliance issues and said the hope is that this will improve with that FOG position starting this year. He said under miscellaneous charges, sludge hauling went up and he said there's a 36% increase there of \$63,000. He said vehicle maintenance and roughly \$2,500 and operating supplies show a \$10,000 decrease. He said capital outlay, we have an overall \$96,000 budget for the infrastructure and it has to do with the ground storage tank for coating and painting and we're allocating \$46,000 for the Northwest Generator Fuel Tank removal and replacement. Overall, we have a 23.4% budget increase.

Glen said under budget line 3191 for Utility Plants Maintenance, the facilities maintained include 5 water treatment plants; 1 wastewater treatment plant; 4 reclaimed water treatment plant and said the activities include preventative and corrective utility plant maintenance; computerized maintenance management systems; and supervisory control and data acquisition (SCADA). He said personnel is at 5.1% budget increase and said we have 9 full time employees and have no staffing requests for this year. He said with this new SCADA program, we were able to go to DEP and reduce the manpower we had and go from a 24-hour operation to a 16-hour operation due to the automated system and said you can control pumps remotely. He said operating supplies show 25% which equates to \$11,000 and said repair and maintenance shows an \$8,000 decrease. He said capital outlay we're asking for \$117,000 on that line and said we're short a truck there so we need a truck and thermal imaging inspection cameras and said this is something we've researched this and is a proactive tool that will help find a problem before it becomes a bigger problem. He said we put \$59,000 for our SCADA RTU cabinet replacement and said this is our cabinets we're rebuilding and putting our communication in. He said our overall budget line shows a 7% budget increase.

UTILITY MAINTENANCE

Jorge Garcia, Utility Maintenance Manager, said he'll be presenting the Water Maintenance and the Wastewater Maintenance budgets. He provided a list of the activities and programs performed in water maintenance division and said our water meter maintenance program is primarily new installations, repairs and troubleshooting. He said we also in our cross-connection control program; and hydro-maintenance programs. He said we also have to locate the utilities and repair of utilities. He said every time we complete a repair, we also perform the all of the restorations. He said we had 21 full time employees last year and have no new staffing positions however we've reclassified one of the positions to a cross-connection coordinator position to manage that program.

Commissioner Becker said one of the things that we get asked frequently are related to the back-flow devices and asked Jorge how he planned to address his issue. He asked if this ask is the proper funding to run a straight forward, practical program around those devices so that when we get asked in the future, we're well versed on how the City is addressing this issue.

Jorge said this will put us where we want to be on this and said we need this position to provide full time management of the program. He said the way our ordinance is written, for any back-flow device, the consumer bears the ownership, and is required to do the maintenance and the testing. He said at this moment, all we're required to do is send out notifications that the back flow is due. He said we're doing a rate study and at that point, we can decide if we want to take ownership of the residential back-flow devices.

Commissioner Becker asked if the resident doesn't send that back, what are the ramifications. He said back-flow prevention devices likely are not on the vernacular of most of the residents of the City.

Jorge said we have the software management in place and are updating our manual based upon what other Municipalities are doing and they've shared this. He said on the new installations now, we're installing residential dual checks and said they only need to be replaced every 5 years. He said the only hazard is reclaimed water so as we're installing these, we're performing a cross-connection inspection to determine that our potable water and reclaimed water are 2 separate systems. He said we currently keeping record of that and said we have the software but it needs to be kept up and maintained. He said the cross-connection coordinator's position will do the upkeep, deal with customers, track and send out notices to the customers. He said once the 2nd letter comes in, they make physical contact.

Mayor Nelson said one of the things we could do and said Orange County is currently doing, is to charge the homeowner \$3.00 a month and every 5 years, they'll get them replace the devices.

Commissioner Velazquez said she hasn't received a notice telling me to check the back-flow to which Jorge said we're currently working on a plan to educate the residents and will start sending letters

Commissioner Smith asked if the average person knows how to test their back-flow to which Jorge said, no as they need to be tested by a certified tester. He asked what the average cost is to which Jorge stated it's approximately \$35.00 to test.

Jorge said with supplies and other services, we increased the census metering and said this year we've focused on the -0- and "estimated read" meters and said we have a contractor in the City now helping us bring that number down, we'll be able to manage this. He said next year, we want to update our older meters from mechanical to electronic and said this is more accurate and generates more revenue for the City.

Jorge said on the capital outlay, Vlad touched on some of this and said we also have the rotation and replacement of water mains and also updating the asbestos cement pipe. He said for equipment, we're replacing our older Ford Ranger and would like to replace it with an F250 vehicle that we can carry our equipment to do the repairs. He said overall, we have a budget increase of 38.7%.

Jorge provided an overview of the activities and programs managed under the Wastewater Collection Maintenance Division including Sewer Lift Station Maintenance Program; Generator Inspection Program; By-Pass Pumps Inspection Program; Odor Control Program; Sewer Pipelines Inspection Program; Sewer Pipelines Cleaning Program; Sewer Laterals and Valves Inspection Program and

Sewer Manholes Inspection Program. He said we spend a lot of money for the odor control scrubbers and said we have to use two different chemicals and they're both very expensive but we have to use both of them as they react when used together.

He said personnel we currently have 17 full time employees and are not requesting any additional staff at this time. He said Vlad touched on the lift station and renewal program and said we want to start with lift station #17. He said we're asking for mobile power generators to help until power is restored as well as a replacement of sewer lift station pumps. He said overall, there's a budget increase of 21.4%.

SOLID WASTE OPERATIONS

Josh Robinson, Sanitation Manager said as you know, we do residential garbage 2 times a week; once a week is yard trash and bulky pick up; and every other week is recycling as well as the commercial garbage pick-up. He said he's asking for one additional operator and said we will have added about 3,000 tons per year collected and said that's about what a truck and a driver can pick up. He said we're maintaining their hours at a reasonable level and are maintaining morale. He said he keeps tabs on the customer complaint ratios and said they're at an acceptable level. He said we're not perfect but we're at 99% satisfaction rate and said we do our best. He said the disposal rates are what they are,

He said we have a good steady program and said our average age of fleet is about 5.5 years and the average life expectancy of our whole fleet is about 10.5 years and said you've done a great job of giving us the equipment to keep that at a reasonable level.

Commissioner Velazquez asked how we're doing on the recycling to which Josh provided an update and said we received a grant last year and we hired a contractor last year. He said Community Development is working on a plan to work together with the Keep America Beautiful program and said this will be a group effort. He said we need a new truck for the new operator and said we're on plan for the replacement cycle of our trucks. He said if we add the additional routes, we'll have 15 routes a day.

Commissioner Becker said whenever he's interacted with staff on general trash service or anything else, it's been top notch and said thank you,

Commissioner Smith said he wanted to commend the Department and said we have more conversations about sanitation among our citizens than anything else and they're appreciative for the job that you do and that we are collecting trash twice a week and praise our sanitation department.

Edward said that Josh will be bringing forward a 3% increase across the board in the near future.

ADJOURNMENT - There being no further business the meeting adjourned at 8:06 p.m.

Bryan Nelson, Mayor

ATTEST;

Susan M. Bone, Deputy City Clerk