

CITY OF APOPKA

Minutes of the City Council budget workshop meeting held on July 14, 2020, 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
City Administrator Edward Bass

PRESS PRESENT: John Peery - The Apopka Chief

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

BUDGET MEETING

Edward provided an overview of the various divisions of the Public Services Dept. He provided a hand out for the various Depts.

He stated that from a Fleet Management

He outlined the stats of what Public Works encompasses. Each division will provide their own synopsis of the budget.

Charles - Fleet Superintendent

13 employees run this division. He reviewed his projects and wishlists. He said we need to improve the building as our garbage trucks are not able to fit and work. This is a wish list item and would like to see this happen within the next 5 years.

Commissioner Becker asked if they can do an overhaul and raise the building up. He stated that this is not feasible and would be better to rebuild.

Josh Robinson, Sanitation presentation and said they average 1 ton per hour of waste. The increases are moving forward on the budget. He stated utility service contracts are up. Vehicle maintenance costs are up, Operating supplies, dumpsters; increased garbage bins.

Capital outlay increased; acquisition of trucks, equipment. washpad; Asking for a rate increase at tomorrow's meeting. 3% & 6% accordingly.

Commissioner Smith said he had an inquiry to see if it's possible to wash out the containers once a month. Josh said he would send the information to CS & believe it's about \$14 per month.

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Commissioner Bankson asked if the number is correct with the number of meters.

Edward asked about on page 41, this is on the fleet list and packet for wednesday will show the information.

Richard Earp, presented about the streets and maintenance. Primarily mowing. - Personnel increases due to the moving around of personnel. Contractual services are underway for the mowing. Street lights are decreased compared to last year as this does not apply this year. Carrying forward the road projects and not in this budget. Also, micro speed bumps, marking, sidewalk and curb repair. Large backlog of sidewalk repairs.

Request for new building, capital outlay. Building. Equipment acquisition; pavement management.

INmate program; 2 went to parks and 2 stayed with streets.
Equipment past lifespan.

Stormwater program; retention system and stormwater pond maintenance. NPDES program; street sweeping program.

Personnel in budget, -0- - City currently doing a rate study and will appropriate as needed. Contractual services. Capital outlay - rehab stormwater as preventative.

Fran Carlton needs to be rerouted stormwater. Stormwater needs assessment - Equipment and acquisition of vehicles as needed.

Identify problems before they get out of hand. Pump set ups to keep flooding under control.
Underwater stormwater camera.

Edward clarified the stormwater and the needs assessment. Many of these items are a part of this study. Will come back with a way to fund these capital outlays.

Streets will be the focus and needs but will be the toughest and gas and sales tax funded them. Edward stated we've done a lot of improvements this year and sidewalks have been repaired. There are a lot of needs and once we get the numbers in, we will have a better understanding of what the information will be. He said this is critical and will have a good plan in going forward with this budget. We have a list of sidewalks and have already done a lot of work in this area.

Commissioner Bankson asked how we can make up the difference. He said those who use the roads should be the ones that pay the majority. He's glad to see Mr. Vavrek come back and help. He asked about the retention in front of Hobby Lobby.

Richard stated that this needs to be reconstructed and help put in a new drainwell with the assistance of Orange County.

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Mayor Nelson stated that Seminole County should share in this costs. He thanked Richard for moving forward and taking this new position.

Commissioner Smith said he appreciates the way Richard has handled the sidewalks and has had feedback on how great and fast this process has been. He stated that the street lights are something we need to clarify. He said that we need to encourage citizens to buy gas in Apopka so we can get the benefits of the tax.

Edward said the needs assessment will provide the information we need to make more informed decisions.

Commissioner Becker asked of the responsiveness of calls from our Vendor. Are we getting calls and are clarifying the location and how far the boundary lines run. He stated that from a median upkeep, he felt this was low.

Edward stated that these items are currently not confirmed yet and we will decide before the budget.

Commissioner Becker asked about the carryover, Edward stated that there will be none. The new budget will incorporate new funds and can fund speed humps, pavement studies. He further stated that one of the reasons for the delay is issues with Vick Road. He said now that Richard is down here, he felt that he's identified some issues which accounts for the delay. North on Vick, by the turn creates potholes. Border lake flood system. Is this funded or a wish list item. Richard said that the key solution may be to drill a new drainage field but waiting on DEP. Another idea would re-route to the drainage facility.

Mayor stated that we've had meetings with OC, SC and DOT and not getting much help from the others so it needs to be a community effort to solve this.

Commissioner Becker asked if we had the ability to monetize that, couldn't we get funds for this? Mayor said it's not that easy. It would take the cleaning of the water prior as you can't mix stormwater with reclaimed water.

Vlad said you can only extract 50,000 gallons from Border Lake.

Commissioner Smith asked about the issue at Haswathorne. He also asked about the stormwater utility program and whether we can fine the individuals that throw things into the pond.

Edward spoke on facilities management and building maintenance. He stated that we have 2 full time employees. He stated that there's funding for a/c and utility services. He said we've been monitoring our overall budget and that number was not previously in there. Repair and maintenance. is something we're looking for and we'll be putting out bids for new chiller.

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Contractual services and maintenance include the allowance of these items.

Capital outlay is up, mostly as an increase from the previous year. He stated that the roof replacement over at the Annex is on hold for this budget but will be incorporated once we see the numbers, hopefully in this year's budget. Last few years the a/c equipment hasn't been dealt with and may need to roll into the next year.

Activities and Programs include work orders; phone calls; he stated that last year, there were 9 full time employees. Now there are only 6. Positions have been re-positioned. Rate study is funded in this year. He stated that this year, these costs will be put into the administration budget;; Utility bills; cleaning of the buildings are spread out but is managed through administration.

He stated that this item will come back before council at some point.

Vlad spoke on the design engineering aspects - he stated that this budget is funded through the enterprise fund. This department manages 3 programs and has 7 full time employees. He said they will be hiring new personnel. One is being transferred from another program. 3 full time employees and constitutes some of the budget increase. He reviewed the capital outlay and said that they work together for some of these projects. Another expense is the re-training issues.

Becker asked why we track some of the licenses under a different fund, to which the response was that these are incorporated into the Enterprise fund.

Edward stated that there was a portion of Rob's budget covers some of the technology.

Glen Brooks provided the Water treatment plant budget; water quality; water conservation program. He stated that there is no increase to personnel. There is still an increase of 6%. Due to the personnel having better credentials and current licenses. He said the water conservation budget is down 60% due to the program not being used. He stated that we need to do a better job at getting the work out.

Capital infrastructure. Replacement of wells as required by SJRWMD at a cost of 2.5 million. He said there was a carryover from last year in this program. He stated there is some design work that needs to be done, Capital outlay equipment - \$43,000 for equipment age and replacement.

Becker asked if these are wish list items and will be funded over 2-3 year period. Half will be here and half will be in another year.

Water treatment plant - Glen reviewed programs included in this. personnel increases include licenses. Construction has been completed. He reviewed the parameters of the water plant. He stated that the rules of operating a wastewater plant were that someone must monitor 24 hours a day.

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Based upon discussions with FDEP, we put in for a permit reduction permit. - This includes one position you see here and for the fog program (fat, oil and grease). No additional positions needed to be added.

Supplies and services.- Utility services are reduced, operating supplies are also down. Contractual services are up. Cost analysis showed that it would benefit us from outsourcing and would provide a cost savings.

Capital outlay increased. and the cost difference will go away with the outsourcing of the lab. Overall 0.5 budget decrease.

Commissioner Bankson asked about when we anticipate opening the west plant again. Glen stated that we don't have a crystal ball and we don't have a contingency plan yet. Once we get to a certain threshold, we may be able to reopen. Depends on usage.

Commissioner Becker. Addressed the language of risk from outsourcing the labwork. Glen said that they would also allow them to do the water testing. We're not selling our lab equipment should we decide to go back and use it again.

Utilities plant maintenance, water treatment plants - preventative maintenance. Personnel showed 11.3 % budget decrease. Last year we went from 11 to 7 employees and they've done better with less personnel. The positions were reviewed-

Supplies and other services increased. repair of the well pump and pump #2, was \$20k to repair. Increase in capital outlay. He stated the importance of maintaining the plants and said that not only was this aesthetically - it's more for keeping the DEP ago.

Utility maintenance - Jorge - Wastewater maintenance. - Water meters replacement program and listed all of the various programs.

Utility locate program.

Personnel increase for pipeline maintenance. He stated we went from 15 personnel. Water meters; backflow. - Hydrants, valves. ensuring control and making sure we comply with FDEP guidelines. Working on cross control. Looking into rate study. He said capital outlay increased. He stated that the infrastructure carryover will cover the replacement of aging pipes and mains. He said the asset management program allows us to plan and see what the focus needs to be.

Commissioner Becker, asked about the hydrant maintenance program and whether this includes painting the hydrants. Jorge said yes, this is done periodically. He said he recalled that we used to have an asbestos program which is an area of focus.

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Mayor stated that we need to be proactive as we've had 3 major pipe breaks lately. What is the cost of this.

wastewater collection maintenance - jorge spoke about the program and personnel and maintenance 8 full time employees, inspections; supplies and services. This is a lean budget and will barely cover the needs for the rest of this budget year. He said they put in there 1.1 million and the lift stations are in need of repair.

He stated that the capacity is no longer sufficient and are in need of repairs and replacement. Equipment for the lift stations need to be maintained to avoid sewer back ups. He stated that vibrations can create issues..

Commissioner Becker asked about the street light line is down and Edward explained that the street lights have been enhanced to LED lighting. We should interpret that funds are not being put into the system. The street light fund is always the toughest issue. Edward stated that he's been conservative and the revenue dept. will have estimates next week.

He thanked staff of each division for all of their hard work and said that he felt it was important for the staff to have an idea of what their expenditures and costs of their programs are.

Mayor said these needs assessments are imperative to this so that we make sure these items are met. Edward said that this will assist in making sure the information is current to be able to make sound decisions.

Commissioner Bankson reiterates that the staff has worked hard and is glad to know that they are made aware of this.

Commissioner Smith said that this has been

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

Bryan Nelson, Mayor

ATTEST;

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Susan M. Bone, Deputy City Clerk