

CITY OF APOPKA

Minutes of a City Council Budget Workshop held on July 12, 2017, at 3:00 p.m., in the City of Apopka Council Chambers.

PRESENT: Mayor Joe Kilsheimer
Commissioner Billie Dean
Commissioner Diane Velazquez
Commissioner Kyle Becker
Commissioner Doug Bankson
Glenn Irby, City Administrator
Pam Barclay, Finance Director

PRESS PRESENT: John Peery - The Apopka Chief
Reggie Connell, The Apopka Voice

CALL TO ORDER/PLEDGE OF ALLEGIANCE - Mayor Kilsheimer called the Budget Workshop to order at 3:00 p.m. and led in the Pledge of Allegiance.

BUSINESS

COMMUNITY DEVELOPMENT

The budget for Community Development was reviewed and discussed.

Jim Hitt, Community Development Director, reviewed the summary sheet for Planning, Zoning, Building, and Engineering Divisions. He will also cover the CRA. Accomplishments include the initiation of a re-write of the Land Development Code (LDC) for completion in 2018. Two major items that were completed are the mixed-use DRI/Kelly Park Interchange zoning district and the associated Form-Based Code. The CRA Redevelopment Plan Update for 2017 was completed. The Fifth Street Parking Lot Agreement to purchase by the CRA is being completed and budget approved. The redevelopment of this is in the 2018 budget. He advised they have hired a new City Engineer. He stated the permits are up, they had 5,394 permits in 2017, which is a 12% increase. Inspections are at 15,465, which is a 10.5% increase. He said the inspections are done by three employees. Goals included: maintain compliance with current codes and ordinances as provided by City Council; process the development and redevelopment plans in a reasonable manner for the type of review and process required;. continue to provide excellent services and up to date information to the public; complete accurate impact fee and engineering related items for private and public projects, initiate a new CRA Plan and associated projects in accordance with the available funding levels; initiate a new economic development website for the City of Apopka and include statistical information and portals for Realtors with properties to develop; complete the redevelopment of the Fifth Street parking lot; the Station Street project will be part of the 2018 budget; City Center project plan processing and initial construction phases, design and construction of the Sixth Street promenade; phase one from Central to Forest and phase two from Forest to City Center, and initiate the design and construction of the Lake Apopka Research Center (LARC), innovation district.

Mr. Hitt said they had 18 positions funded and explained they made a minor change from a Planner II to an entry level Senior Planner. He advised they have finished their new business checklist and this is on the City's website. They are working on updating forms.

Building Division

Mr. Hitt advised the Building portion of the budget is approximately \$7,800 less. The Building Division has one building official and he does all plans review. They have three inspectors, and three permit clerks/technicians.

Planning Division

Mr. Hitt advised he had requested a Senior Planner, Planning Assistant, and a Plans Processing Coordinator. He stated out of those positions, since he is reclassifying the Planner II position to a Senior Planner, if he can get at least one more Planner, this would suffice for one year. He advised with regards to the Economic Development position, he will need to re-advertise.

Mayor Kilsheimer said since it is a struggle to fill the Economic Development positions, would it be a higher priority to reclassify this existing position to a Senior Planner position. Mr. Hitt said he felt this could work, as he can handle the CRA.

Discussion was held regarding various studies. Mr. Hitt advised the update for the LDC is professional services and we have to do that as part of the Clarion contract. The only other part there is the East Shore Activity Hub Master Plan which is the ecotourism and vital to keep a long term revenue stream.

In response to Commissioner Dean questioning the training, Mr. Hitt advised these were necessary for accreditation and/or certification. He stated this was budgeted at the very minimal level.

Requested positions were discussed. Mr. Hitt said he had requested a Plans Examiner, two Inspectors, two Permit Clerks, and Secretary. He said the least he would like to see approved is a Plans Examiner, one Inspector, and one Permit Clerk. He pointed out their processed permits were up 11% from the prior year. Inspections are up 10.5%.

Mr. Irby advised the revenues being generated, extrapolated through September 30, 2017, brings in a total of \$10,723,763, but the only amount of this that is segregated for the General Fund is \$2,436,918, stating the rest are impact fees.

It was the consensus to reclassify the Economic Development position to a Senior Planner or Planner II.

Council recessed at 4:18 p.m. and reconvened at 4:24 p.m.

COMMUNITY REDEVELOPMENT AGENCY (CRA)

Mr. Hitt advised in June the City Council approved adding funds to the Fifth Street Parking Lot purchase and design funding for the Station Street project and CRA programs. He advised they are looking at utilizing \$1.9 million to get the downtown area going. He advised approximately

\$50,000 of this will go towards wayfinding signage, or directional signs.

Mayor Kilsheimer said the Museum needed to be included in the wayfinding signage.

Mr. Hitt said the original CRA Plan was done in 1993 and he advised there were ways to improve a CRA Plan. It does not have to be adopted on both slum and blight, stating our plan was adopted on blight. He said to address affordable housing, one of the things we did was the impact fee assistance program. Another item in our plan is items to make a neighborhood friendly in regards to streetscape, sidewalks, and infrastructure. He said the city's CRA plan was working towards helping affordable housing with the projects and programs outlined in the CRA Plan. He declared that the city has a good CRA Plan and a lot of good projects included.

RECREATION

The Recreation Department's budget was reviewed and discussed.

Athletic Complexes

Lorena Potter, Acting Recreation Director, said the Athletic Complexes included the Grounds Division that takes care of the NW Complex and also some of the grounds at AAC and Alonzo Williams Park. She said some of the parks are taken care of by Public Services and some are under Recreation. This division does all of the field prep for tournaments, Little League, Recreation Soccer, and they help maintain AAC as well as Alonzo Williams Park. She said the three divisions work together and look for ways within their budget to improve the three complexes. She stated they have been having some turf issues and they are working with the University of Florida, Tom McCubbin, and TruGreen. They are looking at different ways to maintain the turf in an economically feasible manner. She advised there is an overall decrease of 12% for this division. She advised they have requested to increase the part-time staff wages to \$10.00/hour. She reviewed the accomplishments and advised they have new equipment through a lease program which has helped. New batting cages were built in-house and improvements were made to the bullpens.

Discussion was held regarding the use of the fields by the various groups and how difficult it is to rest the fields.

Recreation Athletics

The Recreation Athletics was reviewed and discussed. Ms. Potter advised the scoreboards are due to be completed by the end of July. The company is to obtain sponsorships through their marketing group. This division is the recreation aspect that does the athletic programming at the park. She advised we service a larger area than just Apopka. They just completed a youth basketball program and they hope to expand and continue this program. She advised they are working to utilize other fields throughout the city. She advised there was an overall increase in this budget of 4%. She was requesting a cashier/customer service clerk that was cut. She said it would be nice to have someone to answer the phones rather than to rely on the people that are doing the programming. It was suggested that they utilize voice mail. She advised there is a concession contract during Little League and Soccer and he pays 15% of sales to the city.

Recreation Programs

The Recreation Programs division was reviewed and discussed. Ms. Potter said this was for activities and events. The goals are to continue to provide quality programming and events to the citizens of Apopka. She advised Events was previously under Community Outreach and merged with Recreation Programs to explain the large increases for this budget year. This division does the summer camp for children, senior programs, community events such as Halloween in the park, Memorial Day, Winter Wonderland, Tree Lighting, and now they have incorporated the larger events such as Outdoor Festival, Symphony under the Stars, and Fourth of July. She stated they would like to increase activities at Alonzo Williams Park, Fran Carlton Center, Kit Land Nelson Park, and the NW Recreation Complex. She said the Splash Pad is to be completed around February 2018. Alonzo Williams rebuild is to be completed in 2018. She spoke of the additional items and staffing that will be required with the opening of the Splash Pad, as well as staffing requirements when Alonzo Williams Park is completed.

Ms. Potter said one item that is badly needed is a new golf cart with the second seat and the bed in the back. They also need a shade structure for the Lake Avenue Park Playground.

Discussion was held regarding the three large events, Old Florida Outdoor Festival (OFOF), Symphony under the Stars, and Fourth of July. Ms. Potter recommended the OFOF be a one day event, starting later in the day, then the concert that evening.

Mayor Kilsheimer said he would like to see the City hold three major events, February Concert to coincide with the OFOF, Symphony under the Stars, and Fourth of July.

Commissioner Bankson suggested moving these events to a premiere sponsorship to take over the events.

Mayor Kilsheimer said this year it was too late to move in that direction,

It was the consensus to add a Splash Pad Attendant back in the budget. Lorena was asked to research a used golf cart and see if she can work it into her current budget year.

ADJOURNMENT - There being no further discussion, the workshop adjourned at 5:49 p.m.

_____/s/_____
Joseph E. Kilsheimer, Mayor

ATTEST;

_____/s/_____
Linda F. Goff, City Clerk