

VERNON MYERS
MAYOR - COMMISSIONER

MARY LAWSON BROWN
VICE MAYOR - COMMISSIONER

ALLEGRA KITCHENS
COMMISSIONER

PHIL LEARY
COMMISSIONER

JAMES NORWOOD, JR.
COMMISSIONER



MICHAEL J. CZYMBOR
CITY MANAGER

BETSY JORDAN DRIGGERS
CITY CLERK

MATTHEW D. REYNOLDS
FINANCE DIRECTOR

GARY S. GETCHELL
CHIEF OF POLICE

MICHAEL LAMBERT
CHIEF FIRE DEPT.

DONALD E. HOLMES
CITY ATTORNEY

Regular meeting 2nd and 4th Thursdays each month at 6:00 p.m.

January 16, 2014

**TO COMMISSIONERS: MARY LAWSON BROWN, ALLEGRA KITCHENS,
PHIL LEARY AND JAMES NORWOOD, Jr.:**

You are hereby notified that a Workshop Meeting of the Palatka City Commission is called to be held on Thursday, January 23, 2014, at the regular meeting place of the Palatka City Commission, Palatka City Hall, 201 N. 2nd Street, Palatka, Florida, to commence at 5:00 p.m.

The purpose of the meeting is to discuss the following:

1. Status report for the 2013 City of Palatka Priorities & Goals, and
2. Proposed 2014 City of Palatka Priorities & Goals.

Is/ Vernon Myers
Vernon Myers, MAYOR

We acknowledge receipt of a copy of the foregoing notice of a workshop meeting on the 16th day of January, 2013.

Is/ Mary Lawson Brown
COMMISSIONER

Is/ Phil Leary
COMMISSIONER

Is/ James Norwood, Jr.
COMMISSIONER

Is/ Allegra Kitchens
COMMISSIONER

PERSONS WITH DISABILITIES REQUIRING ACCOMMODATIONS IN ORDER TO PARTICIPATE IN THIS MEETING SHOULD CONTACT THE CITY CLERK'S OFFICE AT 329-0100 AT LEAST 24 HOURS IN ADVANCE TO REQUEST ACCOMMODATIONS.

Agenda Item

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CITY OF PALATKA, FLORIDA PRIORITIES FOR 2013

UPDATE AND STATUS REPORT – JANUARY 2014

- 1. Stabilize and Rebuild City's financial integrity and stability by closely monitoring and scrutinizing all of the budgeted revenues and expenditures, implementing the various activities and objectives identified in the budget document, and evaluating the merits of potential short and long term revenue sources as well as expenditure reductions to lower the overall tax burden on the City's residents and businesses.**

Operating Cash Balance Forward in the General Fund increased by \$482,089.93 in Fiscal Year 2012-2013 which increased the total General Fund balance to \$671,971.00. This represents a General Fund reserve of 8.21% versus the 2.56% reserve at the end of the FY 2011/2012.

The Infrastructure Surtax Loan (Frank George Property) was refinanced which will result in a total savings of \$194,622.40 over the life of the loan. The savings in the FY13-14 budget totals \$72,588.67.

Completed a refunding of the two Airport and one Golf Course loans, which will result in a total savings of \$353,308.61 over the life of the loans. The savings in the FY13-14 budget totals \$53,129.25.

The City annexed seven parcels in 2013 which added an additional \$552,000.00 to the City's total taxable value.

On June 29, 2012, the Series 2010A Bonds in the Water Fund were downgraded from an "A+" to an "A" rating by Fitch Ratings. We were also given a negative outlook; however, when Fitch performed their annual ratings review in May 2013 we were able to maintain our "A" rating. The outlook remains negative, however, we are confident that during the next ratings review we will be able to maintain our "A" rating as well as improve our outlook to stable or positive.

Implementation and operation of the City's "Red-Light Traffic Safety Program" generated approximately \$108,000.00 of net revenue to the City in FY 2012/2013. The funds will be used to pay a portion of the cost to purchase 15 new police vehicles and equipment in FY 2013/2014 in order to reduce the burden on the General Fund.

Airport T-Hangar rental rates were increased by five percent (5%) in October 2013. Alternate sources of revenue are being pursued to allow the Airport Enterprise Fund to move closer to self-sufficiency. These activities included: timber sales, closed runway 12/30 to sell lime rock, millings, and sale of surplus

property. A sand borough pit was created to excavate and sell construction sand. In 2013, \$93,618.94 additional revenue was realized.

The City applied for seven (7) grants in 2013 and was successful in getting two funded (\$65,000.00); two were not funded, and three are still pending. The City also received a grant from USDA for 150,000.00 for a new fire truck.

Requested open and competitive bids for Health Insurance and Property & Casualty Insurance in an effort to improve coverage and reduce costs to the City. We were unable to realize any savings on Health Insurance due to only one quote being received. However, a savings of \$19,711.00 was realized on the Property, Casualty, Automobile and Workers Compensation lines. More importantly, the deductible for liability claims was reduced from \$25,000.00 to \$0 which could result in a substantial amount of savings depending upon the number of liability claims the City receives. The City paid \$73,551.03 in deductible amounts from previous claims in FY 2012/2013.

Develop and promote a community fundraising effort to fund the purchase of K9's for the Police Department. The efforts raised over \$16,100.00 with an additional \$6,000.00 expected from a grant application.

Implemented internal financial controls which require a full administrative review for every purchase made. Purchase requests are only authorized if budget allocations allow for the purchase, and they are necessary for operation.

The Police Department developed a weekly internal administrative reporting system to track expenditures and revenues. Reports are disseminated to appropriate staff and each manager is held accountable for meeting expected revenues and expenditures. If needed, discretionary or non-emergency purchases are delayed until budget allows for the purchase.

Automobile repair and general service on most vehicle repairs is now done in-house utilizing City personnel. This practice has allowed the City to implement competitive parts shopping and reduce outsourced labor costs at an estimate yearly savings of \$3,000.00.

City Commission adopted an Ordinance which requires a City fee for non-consensual vehicle towing; this fee was designed to recover cost for processing, estimated revenue of \$820.00 annually.

A request has been made to the State for financial assistance with the existing airport debt which amounts to approximately \$1,351,000.00.

City Maintenance Department is retro-fitting downtown and riverfront decorative street lamps with more energy efficient bulbs, which will save approximately \$2,500.00 per year on bulbs, energy and labor.

Reinforced proper purchasing procedures for grounds and facility maintenance equipment and material purchases to bring a higher level of scrutiny to purchases and reduce waste/unnecessary expenditures.

An e-Payable system was implemented that has resulted in new revenue of \$3,274.70 in all funds at the end of FY2013. There has been additional revenue of \$601.29 for the first two months of FY2014. New vendors are encouraged or required to participate in this system.

The Finance Department began making monthly reports on actual vs. budgeted revenues and expenditures of all funds to the City Commission to increase awareness and transparency.

Distributed and awarded a RFP for Debt Collection Services which resulted in the collection of \$4,659.95 revenue in the Water Fund from delinquent water accounts and \$2,654.32 received in the Airport Fund from delinquent accounts.

The Golf Course Enterprise Fund was in a better financial position at the end of the FY 2012/2013 than the FY 2011/2012. The number of rounds and membership were greater than the previous fiscal year. The overall net loss was the lowest in over five years. Reached out to members of a local golf course (Live Oak) that closed, the City should see a significant increase in revenues in the short and long term with these new members.

Upgrading the City's radio communication of its inner City channel, the project will be finished by mid-February 2014. The project has upgraded the current system from a landline base station to a "repeater" base station, expanding the effective range of the system to a larger over all area of radio communication. This also reduced the monthly phone bill by \$522.20 per month (\$6,266.40 per year) from the disconnection of the land line requirement of the old system.

Scrutinized the City's inventory of vehicles and disposed of the ones that were obsolete or not being effectively utilized. Transferred vehicles between staff, resulting in lowered insurance costs, gasoline and vehicle maintenance costs.

The Utility Department changed some services to reworking the routes traveled in checking lift stations to save time and gas, an all-out effort to reduce electricity use, and are currently running on one air basin instead of two which should translate into monetary savings and less wear and tear on equipment to help extend the service life of the equipment. Initiated a more aggressive approach to preventative maintenance - this has helped by having less overtime than previous years and less equipment breakdowns.

Found ways to change the way Biosolids are treated, having a long-standing effect in improving plant performance and potential monetary savings due to aging equipment and changing Federal and State rules and regulations.

Replaced pumps at a problem lift station with salvageable equipment from another lift station upgrade that was completed two years ago. This reduced run times which save money in electrical use and for now eliminated the need to upgrade that station, saving approximately \$90,000.00 that would be needed to rehabilitate the lift station.

Found an area where savings to the City will be significant - all of our water supply wells were engineered to a specification of producing only 600 gallons per minute and were wired to run at a voltage of 230 volts. This causes the pump motors to run very inefficiently and is a major cause of motor failure. In working with a local well drilling company, it was realized that if the same motors were wired to operate at 440 volts, they would be almost twice as efficient and, with a minor adjustment in pump size, could produce a higher volume of water. Staff is currently in the process of having one of our supply wells rehabilitated and as part of that process we are going to have it wired for the higher voltage. The hope is that by making the pump motors more efficient and the wells more productive, there will be a savings on electricity and maintenance costs over the current configuration.

2. Develop and implement a plan for the economic redevelopment of the 100 block and the strategic implementation of the Riverfront Master Plan.

An RFP for redevelopment proposals was issued that marketed any and/or all of the redevelopment property to developers, master-tenants and end-users inclusively. The City engaged two respondents and has active agreements for Purchase and Sale of all three redevelopment areas. This redevelopment should potentially add \$5,000,000.00 in new taxable value and 30-50 new employees.

The City has acquired the necessary permits to proceed with the proposed improvements in the riverfront park area. The City retained professional consultants (architects and engineers) to design the necessary infrastructure, dockage, and building plans for each of the projects components. A majority of the funding for the projects have been identified and secured. A majority of all of the riverfront projects will be substantially completed by the end of 2014.

An RFP for dock and concession operations was issued and the City is currently in negotiations with Palatka Boathouse Marina for the maintenance, operation and oversight of the City dock, concessions, restrooms and water taxis. This new agreement will transfer the operation and maintenance responsibility for this City asset to a qualified contractor. This contractor will expend their own resources to market our riverfront, downtown and community to new visitors.

The economic redevelopment of the 100 Block and riverfront requires a solid and strategic public safety plan that provides a perceived and actual safe environment for citizens, businesses, patrons, and visitors. Specifically, the Police Department has increased police presence through motorized patrols, foot

patrols, golf carts, and bike patrols. During patrol activities, officers are enforcing quality of life laws and ordinances to eliminate illegal drug sales and use, prostitution, and other illegal activity within the recreational area of the park and downtown business district.

3. Solidify, intensify and enhance the City's economic development and redevelopment activities and efforts to assist in the re-development of our downtown, core commercial corridors and the Palatka airport.

The CRA and City Commission adopted the Transformational Redevelopment Incentive Program. The Transformational Redevelopment Incentive Program (TRIP) is intended to encourage redevelopment projects that are transformational or catalytic in nature by reimbursing a portion of the additional tax increment derived from the completed project and/or by granting or loaning funds equal to the estimated additional increment to be derived from the completed project. Transformational redevelopment projects advance goals identified in the CRA plan, strengthen district integrity, improve the livability of an area and create a marked change to the area.

Recent site-visit from FDOT, Secretary Prasad, presented outline for a number of airport improvement projects tying airport into multi-modal/inland port development efforts by the state. Pending T-hangar and bulk hangar construction project (\$1,000,000.00) with REDI (100% state funding) will help increase long term airport revenue, tenants and economic activity.

The City Main Street and Small Business Development centered focus efforts on business recruitment and retention and the efforts provided the following results:

- Net gain of fourteen (14) new businesses downtown with approximately **35** new jobs
- Installed "Full of Opportunity" signs in downtown vacancies
- Built relationships with realtors representing properties downtown
- Maintained Business and Vacancy Inventories
- Developed revisions to BIG program to focus on getting vacancies tenant ready
- Teamed with SBDC to visit businesses
- Started monthly "First Friday Coffee" event to facilitate networking and communication of downtown businesses

Solidified a partnership with Georgia Pacific to develop a new environmental center which will be an incredible asset to market our community and promote it through education, eco-tourism, and living history.

Applied for and received a National Endorsement for the Arts grant which provided resources to develop a new sculpture for the riverfront, bring a

prominent architect to the City to economic revitalization, and program to bring more awareness to the river.

Main Street and City staff worked on the look and feel of downtown through our Design efforts:

- Cleaned up 4 vacant storefronts on 300 block
- Conducted a Work Day in riverfront park trimming landscaping and on the 700 block planting new landscaping
- Installed 5 historic information kiosks
- Designed new banners for St. Johns Avenue with branding
- Participated in “Green Print” project with UF students
- Participated in RFP process and selecting sculptor for the NEA Grant

In partnership with the Putnam County Chamber of Commerce, a Promotional Palatka brochure was developed to highlight the attractions, assets, and what there is to do in Palatka. The brochure is being distributed locally and regionally.

Raised awareness of downtown’s assets and the progress being made in the revitalization of downtown through Promotion:

- Implemented the new brand for Palatka in our advertising, posters, internet, brochures, etc.
- Produced quarterly event list posters to promote all events downtown
- Produced quarterly table tents for restaurants to promote all events downtown
- Partnered with Azalea City Cruisers to produce the monthly Downtown Cruise-in
- Produced the monthly Third Friday Downtown Street Party
- Installed and maintained Annual Christmas (Valentine’s, St. Patrick’s) lights downtown
- Contracted with DPI to produce Azalea Festival
- Worked with Blue Crab Festival Committee
- Utilized and grew Facebook page to nearly 500 “likes”
- Re-launched web site with new brand
- \$300 Sponsor for ArtoberFest
- Produced two Wine Strolls and a Beer Stroll with a combined total of nearly 350 participants entering and exploring downtown businesses
- Partnered with Trails CSO to produce Palatka Bicycle Festival and attracted the Bike Florida event for 2014
- Coordinated 4th of July festivities
- Promoted all events downtown
- Assisted in production of Palatka amenities brochure funded by TDC
- Developed new marketing and promotional program for the Bronson-Mulholland House

Palatka Main Street had a very productive year in 2013. Nearly all of the projects and activities outlined in the Annual Work Plan were achieved or significant progress was made. The CRA/City support of Palatka Main Street, Inc. has ensured a comprehensive approach to achieving the top three priorities for the year:

- Leveraging limited resources to get “more bang for the buck” from CRA dollars
- Implementing a comprehensive approach to redeveloping the 100 block and Riverfront Master Plan.
- Solidifying, intensifying and enhancing the economic development and redevelopment of the downtown.

4. Re-engineer the City’s organizational structure to increase efficiencies and productivity in service delivery by decreasing the overall cost to provide services to our residents and customers.

The City continues to reduce full time head count and has reduced fifteen (15) full time positions since 2007. The City, whenever practical, has opted to utilize part time employees versus hiring/retaining full time workers. This has reduced the City’s overall per hourly labor cost as medical and retirement costs have been reduced. The allowable maximum weekly hours for regularly scheduled part time employees were increased from 25 to 29 hours.

The City’s Parks and Cemetery Departments were reorganized to increase efficiency and decrease operating costs. Operations of the Cemetery Administration Office have been reorganized to operate more efficiently at a lower cost. The Park’s department staff responsible for the day to day maintenance of parks and grounds was absorbed into the Public Works Street Department. Previously, grounds maintenance was performed by multiple laborers, each driving a single truck to multiple locations. The grounds crew under public works now operates out of one crew cab truck. The grounds crew has a prescribed maintenance route. The list was developed to minimize travel time to and from each site. The assembly of a grounds crew has decreased the number of trucks in the City’s fleet and we expect to see a reduction in fuel consumption and maintenance costs. A Standard Operating Procedures Manual (SOP) has been developed and is in the final stages of review. The SOP established maintenance practices and standards for the City’s Parks, grounds and facilities. Checklists have been developed for each facility to assess the condition of the facility and measure work crew performance. The newly created Facility Maintenance Department took on the responsibility of Building Maintenance and Cleaning. An electrician with carpentry, plumbing and limited HVAC experience was hired to address ongoing electrical maintenance issues.

This hire gives the City the ability to address repairs in-house and will result in less costly calls for service and an additional laborer for day to day facility maintenance. Administrative staff responsible for the booking and scheduling of facility rentals and special event permit applications was relocated to the Building and Zoning Department. Currently, Building and Zoning staff already receive and process multiple applications. This merger provided for a cross training opportunity. Now two staff members can process applications for building and zoning matters, special event permits and facility rentals.

As part of the City's staff and functional component reorganization, the City's Code Enforcement functions were moved under the direction of the Police Department. The Police Department is the City's most visible and accessible department and moving the code enforcement functions to the Police Department allows the City to utilize current resources more efficiently without increasing the City's budget; while at the same time provide our customers with twenty-four (24) hour access and response to code enforcement activities. Several Police Department officers have been trained to manage code enforcement related cases, which increases the City's ability to manage Codes cases in a timely fashion.

The Police Department reorganization of the management team to include the promotions of Matt Newcomb to Captain of Administrative Services and Jason Shaw was promoted to Lieutenant of Operations. Both assignments are salaried positions and exempt from overtime; thereby, the Police Department was able to decrease the overtime budget by \$14,000.00.

The City solicited proposals from qualified entrepreneurs to operate/lease the Food and Beverage operation at the golf course. Leasing the restaurant area will decrease payroll and operating expenses and the City will receive rent revenue which is expected to positively impact the bottom line in the Golf Course Enterprise Fund.

Department Heads and staff continue to do more with fewer resources, and are assuming more responsibilities, sometimes outside the parameter of their typical scope of responsibilities.

5. Improve the City's internal and external communication tools by enhancing the City's presence with social media, website, press releases, marketing strategy, live streaming of public meetings and e-government capabilities.

The City solicited proposals for a new comprehensive web page management suite and design. The City selected Civic Plus. We are currently in design and

implementation phase, roll out of the new website should occur around April 2014. The new website will have "Social Media" integration. It will also allow for direct community interaction and feedback enabling them to sign up for newsletters and coming events. The new website will enable employees from individual departments to easily and efficiently maintain their own webpages without having to learn how to write or manipulate HTML code, thereby removing that onus from one understaffed department. This will increase the amount of current information on the City's website.

The City researched and deployed new agenda management software - Novus Agenda Management. The software allows for better collaboration and workflow in the creation and publication of the agenda process, as well as a more user friendly document for our residents and guests to utilize.

Some City Departments effectively utilize social media as a useful tool to communicate department critical information, marketing, and to attract interest.

The Police Department utilizes a website and social media (Facebook) to relay City and Department information. Contained on the Police Department webpage is information pertaining to overall mission statement, command staff bios, description of various sub-components of the Police Department, press releases, announcements, annual reports, mission, Biased Based Policing policy, employment, how to file a complaint, frequently asked questions, and various programs offered by the Department. Social media (Facebook) is used to disseminate timely information to the public. This includes, be-on-the-lookout (BOLO) announcements, crime prevention tips, public relations announcements, crime information to include pictures and videos. Many times the Police Department receives more crime tips from social media than any other information venue, which has resulted in the arrest of dangerous criminals

Improved Airport Website, with the use of Facebook and Twitter - hired a consultant, Sharon Buck, on occasion, to expand social media efforts into a number of additional outlets.

The Palatka Golf Course increased customer data base to 1,900 emails and there are 275 followers on Facebook. Articles have appeared in Golf Week, Jacksonville Golfer, and other golf magazines. The Palatka Golf Course teamed up with the Golf Channel which provides free marketing and website hosting. The commercials on the Golf Channel have increased exposure and play at the golf course.

The Police Department installed an interactive (computer-based) kiosk in the Department lobby. The computer serves as an informational venue to broadcast crime tip, most wanted pictures, frequently asked questions, etc. Also, visitors may use the kiosk computer to pay their red light camera violation on-line and file self-administered police reports.

Expanded the network footprint by adding several locations via wireless broadband technology which is facilitated by the partnership with the North Florida Broadband Authority and our last mile service provider SVIC, the locations added were: The City Lot, City Cemetery, Waste Water Treatment Plant and the Palatka Municipal Golf Course.

Agenda Item

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2014 Potential Priorities/Goals

- Continue to Improve City's Financial Position
- Complete Economic Revitalization/Redevelopment of Riverfront
- Strengthen and Enhance Property Maintenance Standards and Codes
- Promote Diversified Housing Opportunities and Options
- Develop Community Partnership to Deal with Homeless Population
- Address Water System Infrastructure Deficiencies
- Develop and Implement Growth and Expansion Plan for the City
- Explore Opportunities for Intergovernmental Cooperation Between City and County and other forms of Government to Enhance Service Delivery
- Expand Reclaimed/Reuse System to Other Areas of the City
- Develop Plan to Improve Functionality and Aesthetics of Major Transportation Corridors in the City
- Establish Citizens Academy to Foster Involvement and Engagement in this Local Government
- Cultivate new Partnerships to Promote Economic Redevelopment of all areas of the City
- Develop Technology Master Plan to Provide Enhanced Level of Service at a Lower Overall Cost
- Conduct an Extensive Analysis and Operational Study of Airport, Golf Course, and Utility Enterprise Funds to Determine Optimal Operation and Management of Each Fund
- Develop Public Safety Management Plan to Deal with Changing Demands for Service, Economic Redevelopment, and the Changing and Growing Population of the City