APOPKA CITY COUNCIL AGENDA

August 28, 2024 5:15 PM

Apopka City Hall Council Chambers

APOPKA CITY COUNCIL MEETING WILL BE LIVE-STREAMED ON YOUTUBE. TO WATCH, PLEASE VISIT:
https://www.youtube.com/CityofApopkaFL

CALL TO ORDER

INVOCATION

PLEDGE

BUDGET MEETING

1. FY2025 Budget Workshop Meeting - Pending Items
   Presented by: Blanche Sherman, Finance Director

ADJOURNMENT

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk at least two (2) working days in advance of the meeting date and time at (407) 703-1704. F.S. 286.0105 If a person decides to appeal any decision or recommendation made by Council with respect to any matter considered at this meeting, he will need record of the proceedings, and that for such purposes he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Any opening invocation that is offered before the official start of the Council meeting shall be the voluntary offering of a private person, to and for the benefit of the Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the City Council or the city staff, and the City is not allowed by law to endorse the religious or non-religious beliefs or views of such speaker. Persons in attendance at the City Council meeting are invited to stand during the opening ceremony. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered or to participate in the Pledge of Allegiance. You may remain seated within the City Council Chambers or exit the City Council Chambers and return upon completion of the opening invocation and/or Pledge of Allegiance if you do not wish to participate in or witness the opening invocation and/or the recitation of the Pledge of Allegiance.

City of Apopka
CITY COUNCIL STAFF REPORT

Section: BUDGET MEETING
Item #: 1.
Meeting Date: August 28, 2024
Department: Finance Department

SUBJECT:
FY2025 Budget Workshop Meeting - Pending Items

REQUEST:
Review and consideration of the pending items requiring consensus and resolution to finalize the FY2025 Tentative Budget and Millage Rate

SUMMARY:
Over the past two months, several budget workshops have been held to discuss and finalize the FY2025 Tentative Budget and Millage Rate. On July 17, 2024, the Millage Rate was set at 4.8399, to allow the Council to consider adding additional items, if needed. At the August 28, 2024, Budget Workshop Meeting, we will discuss the current items pending as listed below to determine the Tentative Budget and Millage Rate:

FY2025 Budget Workshop Changes included in Tentative Budget

				General Fund Revenues	
			$	**89,780,376**	Orignal Proposed Budget - Revenues
				8,065,767	Original Estimated Use of General Fund Reserves - FY2025
		Subtotal	$	**97,846,143**	Orignal Proposed Budget - Revenues/Reserves
Increase in Millage	Mayor	increase		1,710,847	.250 Millage Rate Incremental Increase
Increase in Millage	Smith	add'l increase		1,710,847	.500 Millage Rate Incremental Increase
		Subtotal	$	**101,267,837**	
				(736,423)	Additional (Reduction in) Use of Reserves - FY2025
		Total	$	**100,531,414**	

Description	**Requestor**			**General Fund Expenditures**	**Fund**
			$	**97,846,143**	Orignal Proposed Budget - Expenditures
Transfer to Streets - total $4,980,848	Smith/Nesta	Add		1,710,847	General Fund Transfer to Streets
SW&F Adjustments - Contingency	Mayor	Add		1,710,847	General Fund - FF Union
		Subtotal	$	**101,267,837**	
				(736,423)	Additional Requests/Changes - Mayor & Commissioners
		Total	$	**100,531,414**	

FY2025 Budget Workshop Changes included in Tentative Budget				
Originally Estimated Use of reserves - FY2025			**$ 8,065,767**	
Marketing Economic Development	Mayor/Nesta	Remove	(10,000)	General Fund - 1010
Neighborhood Restoration	Nesta	Remove	(25,000)	General Fund - 1010
AYC Apopka Youth Council Health Fair & Food	Nesta	Remove	(7,200)	General Fund - 1010
Rotary Membership	Velazquez	Remove	(1,200)	General Fund - 1010
Tiger Bay Membership (Velazquez and Nesta)	Velazquez	Add	1,000	General Fund - 1010
Remove "(5) Replace windows at FD Station 5"	Mayor	Remove	(10,000)	General Fund - 1022 (Facilities Maint.)
Lust Road Warehouse	Velazquez	Remove	(20,000)	General Fund - 1022
Cleaning Fire Stations two (2) services per week	Smith	Add	50,109	General Fund - 1022
Non-Profit Sponsorship	Anderson	Add	100,000	General Fund - 1020
Fire Department Events for New Hires & Their Families	Nesta	Add	10,000	General Fund - 2110
Reduce "(1) Tree/Landscape reomoval	Mayor	Remove	(2,000)	General Fund - 3512 (Cemetery)
Additional Funding for Cemetery Storage	Nesta	Add	300,000	General Fund - 3512 (Cemetery)
Remove Expand Walkways at NWRC for $100,000 (6300), but add $50,000 for additional "Concrete Repairs" (4600) for a net budget decrease of $50,000.	Mayor	Remove	(50,000)	General Fund - 3514 (Parks)
Reduce "(13) New Computer Workstations	Mayor	Remove	(3,000)	General Fund - 3612 (Athletics & Events)
New Community Events	Nesta	Remove	(30,000)	General Fund - 3612 (Athletics & Events)
Juneteenth	Nesta	Add	12,000	General Fund - 3612 (Athletics & Events)
Black History Month	Nesta	Add	12,000	General Fund - 3612 (Athletics & Events)
Ukraine Day/event	Nesta	Add	12,000	General Fund - 3612 (Athletics & Events)
Awards Ceremony Reimage Community with OCPS	Nesta	Add	3,000	General Fund - 3612 (Athletics & Events)
Reduce Pool & Deck upgrades fromm $200,000 to $75,000 for pool design only	Mayor	Remove	(125,000)	General Fund - 3614 (Camp Wewa)
Main Street Apopka	Nesta	Add	50,000	General Fund - 4020
Transportation Coordinator	Mayor	Remove	(109,705)	General Fund - 4020
Administrative Specialist Position - Add to CD	Mayor	Add	76,288	General Fund - 4020
Transfer - City Engineer Position to GF	Mayor	Add	192,279	General Fund - 4020
Revenue Estimates - Updates	Mayor	Add	(117,885)	General Fund
Pension Adjustment - Per Actuarial Valuation @7.0% vs. 6.75%	Mayor	Adjust	(1,010,703)	General Fund
Fire Fighter's - Additional 5%	Mayor	Remove	(475,484)	General Fund
Police - $1,000 Increase	Mayor	Add	143,925	General Fund
Facebook Boosting	Nesta	Add	9,000	General Fund - 5110
SW&F Adjustments - Contingency - $2,000,000 total	Nesta	Add	289,153	General Fund - FF Union
Additional (Reduction in) Use of Reserves - FY2025			**$ (736,423)**	
Total Use of Reserves - FY2025			**$ 7,329,344**	

Streets Fund
FY2025 Budget Workshop Changes included in Tentative Budget

Description	Requestor		Streets Fund Revenues	
			$ 2,420,471	Orignal Proposed Budget - Revenues
			3,450,000	Transfer from General Fund
		Subtotal	$ 5,870,471	Orignal Proposed Budget - Revenues/Transfers
Increase in Millage	Smith	add'l increase	1,710,847	.500 Millage Rate Incremental Increase
		Total	$ 7,581,318	

Description	Requestor		Streets Fund Expenditures	Fund
			$ 5,870,471	Orignal Proposed Budget - Expenditures
Transfer to Streets - total $4,980,848	Smith/Nesta	Add	1,710,847	General Fund Transfer to Streets
		Total	$ 7,581,318	

FY2025 Budget Workshop Changes included in Tentative Budget

Orignal Proposed Budget - Expenditures			$ 5,870,471	
Maintenance Sidewalks/Curb Repairs	Smith	Add	500,000	101-3412-541-5203
Paving & Resurfacing Program	Smith	Add	1,210,847	101-3412-541-6300
Pension Adjustment - Per Actuarial Valuation @7.0% vs. 6.75%	Mayor	Remove	(10,910)	Pension Benefit
Paving & Resurfacing Program	Velazquez	Add	10,910	101-3412-541-6300
Adjusted Proposed Budget - Expenditures			$ 7,581,318	

Millage Rate Discussion:

CITY OF APOPKA
MILLAGE & ROLLBACK CALCULATIONS

	Tax Base	millage	Taxes Generated	Amount Budgeted
FY22	4,209,498,924	4.1876	$ 17,627,698	$ 16,746,313
FY24	5,954,830,640	4.1876	$ 24,936,449	$ 23,689,626
FY25	7,203,568,089	4.1876	$ 30,165,662	$ 28,657,379
Difference in dollars	$ 1,248,737,449		$ 5,229,213	$ 4,967,752
Difference as %age	21.0%		21.0%	21.0%

FY25 options:

					Addl Revenue	Incremental Addl Revenue	
Rollback Rate	$ 7,203,568,089	3.8384	$ 27,650,176	$ 26,267,667	$ (2,389,712)		10.9%
Maintain Current Rate	"	4.1876	$ 30,165,662	$ 28,657,379	$ -		21.0%
Add .1000 Mill	"	4.2876	$ 30,886,019	$ 29,341,718	$ 684,339		23.9%
Add .2500 Mill	"	4.4376	$ 31,966,554	$ 30,368,226	$ 1,710,847	$ 1,710,847	28.2%
Add .5000 Mill	"	4.6876	$ 33,767,446	$ 32,079,073	$ 3,421,695	$ 1,710,847	35.4%
Add .6523 Mill	"	4.8399	$ 34,864,549	$ 33,121,322	$ 4,463,943	$ 1,042,248	39.8%
Add 1.0000 Mill	"	5.1876	$ 37,369,230	$ 35,500,768	$ 6,843,390	$ 2,379,447	49.9%

In addition, we will discuss the Water, Wastewater, and Reclaimed Proposed rate increase as previously presented:

FY2025 Fund 401 Rate Increases					
	10%	15%	20%	40%/40%/15%	
Water	$ 9,910,727	$ 10,361,215	$ 10,811,702	$ 12,613,653	
Wastewater	10,989,401	11,488,920	11,988,438	13,986,511	
Reclaimed	5,863,827	6,130,365	6,396,902	6,130,365	
	$ 26,763,955	**$ 27,980,500**	**$ 29,197,042**	**$ 32,730,529**	
Difference 10%vs 15%, 20%, 40%		**$ 1,216,545**	**$ 2,433,087**	**$ 5,966,574**	
FY2024/2025 Budget Deficit	**(5,598,291)**	**(5,598,291)**	**(5,598,291)**	**(5,598,291)**	
Adjusted Deficit	**$ (5,598,291)**	**$ (4,381,746)**	**$ (3,165,204)**	**$ 368,283**	##

Allocate as a reduction in estimated late charges to assist with reduction of prior year deficit rolling forward

FY2025 Fund 401 - Proposed Cuts 20% Rate Increase		
Revenue		
Increase - Miscellaneous Revenue	**$ 72,792**	Zero Read Meters - Increase in Estimated Revenue
Staff:		
401-3010-539-1200	$ 126,297	Freeze Assistant Director of Public Service Director
401-3161-533-1200	109,781	Freeze Customer Service Specialist
401-3410-539-1200	192,279	Transfer City Engineer position to CD
Pension Adjustment	99,055	Pension Adjustment - Per Actuarial Valuation @7.0% vs. 6.75%
Subtotal	**$ 527,412**	
Capital & Other Operating Expenses:		
401-3111-533-6300	$ 150,000	Water Plant Infrastructure Assessment
401-3111-533-6400	47,000	Ford F150 pickup
401-3111-533-6400	130,000	Generator at WTP
401-3121-533-6300	200,000	Reducing WRF Lower reservoir pump funding
401-3121-533-6400	35,000	Ford Maverick pickup
401-3121-533-6400	120,000	Sludge Hauling Trailer
401-3141-533-5201	183,000	Replacement Meter Communication
401-3121-535-6100	200,000	Land purchase for Lift Station 77 Replacement
401-3141-533-6300	500,000	Abestos Water Main Replacement Project
401-3161-533-6400	420,000	Base Stations (Meter Reading Towers)
401-3171-533-6400	85,000	Ford 350 Truck
401-3171-533-6400	400,000	Vac Con Truck
401-3191-535-6400	95,000	F350 Utility Bed Truck
Subtotal	**$ 2,565,000**	
Total Proposed Cuts	**$ 3,165,204**	
Proposed Cuts Needed	**(3,165,204)**	
Funding Shortfall - Remaining	**$ -**	

FUNDING SOURCE:
FY2025 Proposed Budget

RECOMMENDED MOTION:
Review and consideration of the pending items requiring consensus and resolution to finalize the FY2025 Tentative Budget and Millage Rate

ATTACHMENTS:
1. Budget Workshop City of Apopka August 28 2024

CITY OF APOPKA FLORIDA

Fiscal Year 2024-2025

City Council Budget Workshop

August 28, 2024

Fiscal Year 2025 Budget Meeting

FY2025 Budget Workshop Meeting
Pending Items

Presented By: Blanche Sherman, Finance Director

Fiscal Year 2025 Budget Meeting

Pending Items – Tentative FY2025 Proposed Budget:

1) Water, Wastewaters, Reclaim Water Fees – Rate Increase
2) General Fund – Proposed Changes
3) Streets Fund – Proposed Changes
4) Proposed Tentative Millage Rate
5) CRA Fund – Proposed Changes

Fiscal Year 2025 Budget Meeting

Fund 401 – Water, Wastewater, & Reclaimed – Fees

Fiscal Year 2025 Budget Meeting

FY2025 Fund 401 Rate Increases				
	10%	**15%**	**20%**	**40%/40%/15%**
Water	$ 9,910,727	$ 10,361,215	$ 10,811,702	$ 12,613,653
Wastewater	10,989,401	11,488,920	11,988,438	13,986,511
Reclaimed	5,863,827	6,130,365	6,396,902	6,130,365
	$ 26,763,955	**$ 27,980,500**	**$ 29,197,042**	**$ 32,730,529**
Difference 10%vs 15%, 20%, 40%		**$ 1,216,545**	**$ 2,433,087**	**$ 5,966,574**
FY2024/2025 Budget Deficit	**(5,598,291)**	**(5,598,291)**	**(5,598,291)**	**(5,598,291)**
Adjusted Deficit	**$ (5,598,291)**	**$ (4,381,746)**	**$ (3,165,204)**	**$ 368,283** ##

Allocate as a reduction in estimated late charges to assist with reduction of prior year deficit rolling forward

Fiscal Year 2025 Budget Meeting

Fund 401
Operating & Capital Trends

	FY2025 Proposed @10% Budget	FY2025 Proposed @15% Budget	FY2025 Proposed @20% Budget	FY2025 Proposed @40% Budget
Revenue				
Water Service Fees	$ 9,910,727	$ 10,361,215	$ 10,811,702	$ 12,613,653
Reclaimed Water Service Fees	5,863,827	6,130,365	6,396,902	6,130,365
Sewer Service Fees	10,989,401	11,488,920	11,988,438	13,986,511
Subtotal - Fees	**$ 26,763,955**	**$ 27,980,500**	**$ 29,197,042**	**$ 32,730,529**
Effluent Penalty	25,044	25,044	25,044	25,044
Backflow Fee	92,775	92,775	92,775	92,775
Industrial Pretreatment Program	3,744	3,744	3,744	3,744
Backflow Conversions and Inspections	275,995	275,995	275,995	275,995
Interest/Dividend on Investments	1,487,185	1,487,185	1,487,185	1,487,185
Rental Revenue	5,350	5,350	5,350	5,350
Scrap Sales	132,124	132,124	132,124	132,124
Miscellaneous Revenue	-	-	-	-
Service and Late Charges	619,081	619,081	619,081	250,798
Distributed Wastewater	17,181	17,181	17,181	17,181
Transfer From GF & Sanitation				
Subtotal - Other Revenue	**$ 2,658,479**	**$ 2,658,479**	**$ 2,658,479**	**$ 2,290,196**
	$ 29,422,434	**$ 30,638,979**	**$ 31,855,521**	**$ 35,020,725**
Funding From Reserves	**5,598,291**	**4,381,746**	**3,165,204**	**-**
Carry-Over Appropriation (Budget)	-	-	-	-
Subtotal	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**
Total Revenue	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**
Expenses				
SW&F	$ 8,775,958	$ 8,775,958	$ 8,775,958	$ 8,775,958
Other Operating Expenses	13,898,235	13,898,235	13,898,235	13,898,235
Transfers	6,241,453	6,241,453	6,241,453	6,241,453
	$ 28,915,646	$ 28,915,646	$ 28,915,646	$ 28,915,646
Debt	$ 128,079	$ 128,079	$ 128,079	$ 128,079
Capital	5,977,000	5,977,000	5,977,000	5,977,000
	$ 6,105,079	$ 6,105,079	$ 6,105,079	$ 6,105,079
Subtotal	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**
Total Expenses	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**
	-	-	-	-

Fiscal Year 2025 Budget Meeting

FY2025 Fund 401 - Proposed Cuts
20% Rate Increase

Revenue			
Increase - Miscellaneous Revenue	**$**	**72,792**	Zero Read Meters - Increase in Estimated Revenue
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Total Proposed Cuts	**$**	**3,165,204**	
Proposed Cuts Needed		**(3,165,204)**	
Funding Shortfall - Remaining	**$**	**-**	

Fiscal Year 2025 Budget Meeting

General Fund – Proposed Changes

Fiscal Year 2025 Budget Meeting

FY2025 Budget Workshop Changes included in Tentative Budget

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Fiscal Year 2025 Budget Meeting

FY2025 Budget Workshop Changes included in Tentative Budget

Originally Estimated Use of reserves - FY2025			**$ 8,065,767**	
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Total Use of Reserves - FY2025			**$ 7,329,344**	

Fiscal Year 2025 Budget Meeting

Streets
Fund – Proposed Changes

Fiscal Year 2025 Budget Meeting

Streets Fund
FY2025 Budget Workshop Changes included in Tentative Budget

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FY2025 Budget Workshop Changes included in Tentative Budget

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Paving & Resurfacing Program	Smith	Add	1,210,847	101-3412-541-6300
Pension Adjustment - Per Actuarial Valuation @7.0% vs. 6.75%	Mayor	Remove	(10,910)	Pension Benefit
Paving & Resurfacing Program	Velazquez	Add	10,910	101-3412-541-6300
Adjusted Proposed Budget - Expenditures			**$ 7,581,318**	

Fiscal Year 2025 Budget Meeting

CITY OF APOPKA FLORIDA

Proposed
Tentative Millage Rate

Fiscal Year 2025 Budget Meeting

CITY OF APOPKA
MILLAGE & ROLLBACK CALCULATIONS

	Tax Base	millage	Taxes Generated	Amount Budgeted	Addl Revenue	Incremental Addl Revenue	
FY22	**4,209,498,924**	**4.1876**	**$ 17,627,698**	**$ 16,746,313**			
FY24	**5,954,830,640**	**4.1876**	**$ 24,936,449**	**$ 23,689,626**			
FY25	**7,203,568,089**	**4.1876**	**$ 30,165,662**	**$ 28,657,379**			
Difference in dollars	**$ 1,248,737,449**		**$ 5,229,213**	**$ 4,967,752**			
Difference as %age	**21.0%**		**21.0%**	**21.0%**			
FY25 options:							
Rollback Rate	**$ 7,203,568,089**	**3.8384**	**$ 27,650,176**	**$ 26,267,667**	**$ (2,389,712)**		**10.9%**
Maintain Current Rate	**"**	**4.1876**	**$ 30,165,662**	**$ 28,657,379**	**$ -**		**21.0%**
Add .1000 Mill	"	4.2876	$ 30,886,019	$ 29,341,718	$ 684,339		23.9%
Add .2500 Mill	**"**	**4.4376**	**$ 31,966,554**	**$ 30,368,226**	**$ 1,710,847**	**$ 1,710,847**	**28.2%**
Add .5000 Mill	**"**	**4.6876**	**$ 33,767,446**	**$ 32,079,073**	**$ 3,421,695**	**$ 1,710,847**	**35.4%**
Add .6523 Mill	**"**	**4.8399**	**$ 34,864,549**	**$ 33,121,322**	**$ 4,463,943**	**$ 1,042,248**	**39.8%**
Add 1.0000 Mill	"	5.1876	$ 37,369,230	$ 35,500,768	$ 6,843,390	**$ 2,379,447**	**49.9%**

Fiscal Year 2025 Budget Meeting

CRA Proposed Budget Changes

Fiscal Year 2025 Budget Meeting

Account String	Account Name	FY2025 Original Budget Request	Estimated Carryover	FY2025 Proposed Budget	Description
Revenues:					
610-311-1000	Current Ad Valorem Taxes	$ 573,070	$ -	$ 573,070	Current Ad Valorem Taxes
610-311-1001	Ad Valorem Tax Increase for CRA	603,231		603,231	Ad Valorem Tax Increase for CRA
610-311-1000	Interest/Dividend on Investments	272,900		272,900	Interest/Dividend on Investments
610-389-0009	Carry-Over Appropriation (Budget)	-	3,021,828	3,021,828	Carry-Over Appropriation (Budget)
		$ 1,449,201	**$ 3,021,828**	**$ 4,471,029**	

Fiscal Year 2025 Budget Meeting

Account String	Account Name	FY2025 Original Budget Request	Estimated Carryover	FY2025 Proposed Budget	Description
Expenditures:					
610-9950-515-3100	Professional Services	$ 65,000	$ -	$ 65,000	Wayfinding Signage
610-9950-515-3100	Professional Services	-	-	-	Marketing & Promotions
610-9950-515-3100	Professional Services	20,000	-	20,000	Historical Recognition
610-9950-515-3100	Professional Services	125,000	-	125,000	Community Oriented Policing Program
610-9950-515-3200	Audit Services	5,500	-	5,500	CRA Audit - Separate Require by State
610-9950-515-4000	Travel & Per Diem	850	-	850	FRA - Florida Redevelopment Association annual conference. 3 hotel nights, and misc. food
610-9950-515-4900	CRA BCAP	30,000	-	30,000	Building Code Assistance Program (BCAP) ~ Pays for interior commercial renovations, i.e. wiring, plumbing, ADA access, etc. $5,000 max with a 25% match
610-9950-515-4910	CRA (FRAP)	100,000	-	100,000	Façade Renovation Assistance Program (FRAP) ~ Pays for exterior commercial renovations, i.e. paint, windows, doors, stone work, awning, ADA access, etc. $15,000 max. /separate storefront, $25,000 max. / corner – with a 25% match.
610-9950-515-4912	CRA (BPRP)	20,000	-	20,000	Building Permit Refund Assistance Program (BPRP) ~ Permit fees refunded after building certificate of occupancy for up to 50% of fees for targeted businesses. Max. $5,000.
610-9950-515-4914	CRA (BIFAP)	20,000	-	20,000	Business Impact Fee Assistance Program (BIFAP) ~ Pays impact fees for new, expanding, or change of use businesses for up to 50% of fees and a max. $5,000
610-9950-515-4920	CRA (RFAP)	300,000	-	300,000	Residential Fee Assistance Program (RFAP) ~ CRA redevelopment program for impact fee assistance on single family lots and multi-family owner-occupied developments. Budgeted for sliding scale and up to $20,451 each.
610-9950-515-4922	CRA (RRAP)	10,000	-	10,000	Residential Renovation Assistance Program (RRAP) ~ SF & MF renovation. May include: CPTED review; paint, lighting, windows, doors (energy efficient), gutters, house numbers, etc. Max. $1,000 Potential Home Renovation CDBG match.
610-9950-515-4950	Demolition	10,000	-	10,000	Demolition Program - Removal of dilapidated residential and commercial properties in the CRA District to make developable land available for new residential and commercial development
610-9950-515-4960	Downtown Benches, Cans, Etc.	25,000	-	25,000	Downtown Furniture - Benches, trash cans, bike racks, misc. furniture
610-9950-515-5400	Book, Pubs, Subs, & Membership	175	-	175	Special District State Mandated Fee
610-9950-515-5400	Book, Pubs, Subs, & Membership	995	-	995	FRA - Florida Redevelopment Association annual membership
610-9950-515-5500	Training	450	-	450	FRA-Florida Redevelopment Association annual conference - registration
610-9950-515-6300	Improvements, Other Than Bldgs	-	150,000	150,000	Electrical AMP Boxes on S. Central Ave. and E. 5th Street, south of Main Street, north of Stations Street and west of Park Ave. ~ used for events.
610-9950-515-6300	Improvements, Other Than Bldgs	-	-	-	Skate Park & Pump Track and parking north of the Fran Carlton Center / Edwards Field for new park amenity and park events.
610-9950-515-6300	Improvements, Other Than Bldgs	-	50,000	50,000	City Hall Downtown Park
610-9950-515-6300	Improvements, Other Than Bldgs	-	105,000	105,000	Neighborhood Park at E. 8th Street and S. Highland Ave
610-9950-515-6300	Improvements, Other Than Bldgs	-	250,000	250,000	Central Ave Trail Portion
610-9950-515-6300	Improvements, Other Than Bldgs	716,231	2,416,828	3,133,059	Downtown Apopka Trail - Construction (funds held over from FY 2023).
610-9950-515-6300	Improvements, Other Than Bldgs	-	50,000	50,000	Cement Downtown Apopka Trail enhancement
		$ 1,449,201	$ 3,021,828	$ 4,471,029	

Fiscal Year 2025 Budget Meeting

Questions

CITY OF APOPKA FLORIDA

Fiscal Year 2025 Budget Meeting

Thank You!