APOPKA CITY COUNCIL AGENDA

September 25, 2024 6:00 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

PUBLIC HEARINGS

1. Resolution No. 2024-32 - Setting the millage levy for the Fiscal Year 2024-2025 at 4.6876

   Presented by: Blanche Sherman, Finance Director

2. Resolution No. 2024-33 – Adopting the Annual Budget for Fiscal Year 2024-2025

   Presented by: Blanche Sherman, Finance Director

PUBLIC COMMENT PERIOD

The Public Comment Period is for City-related issues that may or may not be on today's Agenda. If you are here for a matter that requires a public hearing, please wait for that item to come up on the agenda. If you wish to address the Council, you must fill out an Intent to Speak form and provide it to the City Clerk prior to the start of the meeting. If you wish to speak during the Public Comment Period, please fill out a green-colored Intent-to-Speak form. If you wish to speak on a matter that requires a public hearing, please fill out a white-colored Intent-to-Speak form. Speaker forms may be completed up to 48 hours in advance of the Council meeting. Each speaker will have four minutes to give remarks, regardless of the number of items addressed. Please refer to Resolution No. 2016-16 for further information regarding our Public Participation Policy & Procedures for addressing the City Council.

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: PUBLIC HEARINGS
Item #: 1.
Meeting Date: September 25, 2024
Department: Finance Department

SUBJECT:
Resolution No. 2024-32 - Setting the millage levy for the Fiscal Year 2024-2025 at 4.6876

REQUEST:
Adopt Resolution No. 2024-32

SUMMARY:
On September 18, 2024, the City Council adopted a tentative millage rate of 4.6876 for Fiscal Year (FY) 2024-2025, and on September 22, 2024, the proposed millage rate and budget were published in the Orlando Sentinel.

In accordance with the Truth in Millage (TRIM) statutory requirements, the City must adopt a millage rate prior to adopting the annual budget. The recommended millage rate is 4.6876 mills, which is a 22.12% increase over the rolled back rate of 3.8384.

A millage rate of 4.6876 generates approximately $32,079,073 in property tax revenues for the upcoming Fiscal Year 2024-2025.

DULY ADVERTISED FOR PUBLIC HEARING: September 22, 2024 – Orlando Sentinel

FUNDING SOURCE:
N/A

RECOMMENDED MOTION:
Adopt Resolution No. 2024-32

ATTACHMENTS:
1. Resolution No 2024-32 FY2025_Final Millage Rate
2. Final Budget Hearing City of Apopka September 25, 2024_bws_1

RESOLUTION NO. 2024-32

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF APOPKA, FLORIDA, SETTING THE MILLAGE LEVY FOR FISCAL YEAR 2024-2025.

WHEREAS, the Property Appraiser has forwarded to the City, Form DR-420 upon which is shown the total value for all property within the City of Apopka, Florida, as determined by the Property Appraiser; and

WHEREAS, the current year gross taxable value of property within the City of Apopka is $7,203,568,089, which includes $753,851,204 for new construction, annexations, and deletions; and

WHEREAS, with the figures provided by the Property Appraiser, the rolled back millage rate has been computed at 3.8384, representing that amount which will provide the same revenue to the City as was received by the City for the 2023-2024 budget year; and

WHEREAS, the City Council has studied the revenue needs set for the fiscal year 2024-2025, and determined that the amount needed from ad valorem tax revenue is $32,079,073, which can be provided with a millage rate of 4.6876, a 22.12% increase in millage over the rolled back rate of 3.8384

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Apopka, Florida, that the millage rate for the 2024-2025 fiscal year be set at 4.6876 (4.6876 per $1,000 of assessed value) and that the Property Appraiser and the Florida Department of Revenue be notified of said millage rate for the purpose of extending and approving the tax roll.

PASSED AND ADOPTED this 25th day of September, 2024, by the City Council of the City of Apopka, Florida.

____
Bryan Nelson, Mayor
City of Apopka, Florida

ATTEST:

____
Susan Bone, Deputy City Clerk

DULY ADVERTISED FOR PUBLIC HEARING: September 10, 2023 – Orlando Sentinel

CITY OF APOPKA FLORIDA

Fiscal Year 2024-2025

City Council Final Budget Hearing

September 25, 2024

Fiscal Year 2025 Final Budget Hearing Meeting

FY2025 Final Budget Hearing Meeting

Presented By: Blanche Sherman, Finance Director

Fiscal Year 2025 Final Proposed Budget Overview

Fund 001 General Fund

Fiscal Year 2025 Final Proposed Budget Overview

FY2025 Budget Workshop and Tentative Budget Hearing Changes included in Final Proposed 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**	
				117,885	Additional Revenue Estimates
				(905,273)	Additional (Reduction in) Use of Reserves - FY2025
			Subtotal	**(787,388)**	
			Total	**$ 100,480,450**	

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**	
				(787,388)	Additional Requests/Changes - Mayor & Commissioners
			Total	**$ 100,480,450**	

Fiscal Year 2025 Final Proposed Budget Overview

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	-	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	25,055	General Fund - 1022
Non-Profit Sponsorship	Anderson	Add	100,000	General Fund - 1020
Fire Department Events for New Hires & Their Families	Nesta	Add	-	General Fund - 2110
Reduce "(1) Tree/Landscape reomoval	Mayor	Remove	(2,000)	General Fund - 3512 (Cemetery)
Additional Funding for Cemetery Storage - Title Search	Nesta	Add	5,000	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. Leave at $100,000	Mayor	Remove	-	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	-	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 (Do not Eliminate)	Mayor	Remove	-	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	4,500	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			$ (915,273)	
Total Use of Reserves - FY2025			$ 7,150,495	

Fiscal Year 2025 Final Proposed Budget Overview

General Fund – 101

Fund	Funds Name	Division	Division Name	FY23 Actuals	FY24 YTD Actuals	FY24 Adopted	FY25 New Position Request	FY25 TENTATIVE BUDGET	Increase/Decrease FY2025 Request to FY2024 Adopted	Percentage Change	Changes to Tentative Budget	FY2024/2025 Final Proposed Budget
001	**GENERAL FUND**	1010	MAYOR'S OFFICE	$ 517,600	$ 548,223	$ 683,034	$ -	**692,967**	$ 9,933	1.45%		692,967
		1015	LEGAL SERVICES	$ 2,068,445	$ 2,169,635	$ 2,248,707	$ -	**3,249,926**	$ 1,001,218	44.52%		3,249,926
		1020	ADMINISTRATIVE SERVICES	$ 365,442	$ 318,703	$ 384,969	$ -	**492,000**	$ 107,030	27.80%		492,000
		1022	FACILITIES MAINTENANCE	$ 1,418,584	$ 1,953,444	$ 2,499,675	$ 90,475	**4,340,908**	$ 1,841,233	73.66%		4,340,908
		1030	CITY CLERK	$ 252,678	$ 283,684	$ 308,391	$ -	**381,269**	$ 72,879	23.63%	10,000	391,269
		1120	FINANCE	$ 1,277,624	$ 1,844,590	$ 2,392,461	$ 127,906	**5,203,459**	$ 2,810,998	117.49%		5,203,459
		1170	HUMAN RESOURCES	$ 528,986	$ 654,499	$ 3,619,821	$ -	**2,932,598**	$ (687,223)	-18.99%		2,932,598
		2110	FIRE CHIEF	$ 2,055,451	$ 2,811,631	$ 2,562,404	$ 239,587	**3,409,059**	$ 846,655	33.04%		3,409,059
		2120	FIRE SUPPRESSION	$ 7,484,120	$ 8,682,904	$ 10,412,311	$ -	**9,955,739**	$ (456,572)	-4.38%		9,955,739
		2130	FIRE EMS	$ 9,129,325	$ 10,767,332	$ 11,680,388	$ -	**12,361,315**	$ 680,927	5.83%		12,361,315
		2210	POLICE CHIEF	$ 1,723,889	$ 1,899,142	$ 1,152,744	$ -	**1,387,078**	$ 234,335	20.33%		1,387,078
		2220	POLICE FIELD SERVICES	$ 10,405,079	$ 11,567,582	$ 13,234,699	$ 829,432	**16,595,598**	$ 3,360,899	25.39%		16,595,598
		2230	POLICE SUPPORT SERVICES	$ 5,941,402	$ 5,943,328	$ 6,845,491	$ 98,851	**7,526,680**	$ 681,188	9.95%		7,526,680
		2235	CROSSING GUARDS PARK RANGERS	$ 147,207	$ 166,928	$ 232,662	$ -	**236,489**	$ 3,826	1.64%		236,489
		2240	POLICE ADMINISTRATIVE SERVICES	$ -	$ -	$ -	$ -	**380,000**	$ 380,000	0.00%		380,000
		2250	DISPATCH	$ 2,357,872	$ 2,338,433	$ 2,898,930	$ -	**3,039,110**	$ 140,179	4.84%		3,039,110
		3310	FLEET MAINTENANCE	$ 1,044,219	$ 1,133,095	$ 1,397,697	$ 417,633	**2,209,106**	$ 811,409	58.05%		2,209,106
		3512	CEMETERY	$ 161,091	$ 160,324	$ 360,298	$ -	**673,323**	$ 313,025	86.88%		673,323
		3514	ATHLETIC COMPLEXES	$ 2,798,695	$ 2,844,685	$ 3,510,479	$ 109,433	**5,047,861**	$ 1,537,382	43.79%		5,047,861
		3612	RECREATION ATHLETICS	$ 2,098,813	$ 2,958,290	$ 3,199,575	$ 1,449,693	**4,949,815**	$ 1,750,241	54.70%		4,949,815
		3614	RECREATION IMPACT FEES	$ 673,414	$ 612,379	$ 1,080,181	$ -	**867,961**	$ (212,220)	-19.65%		867,961
		4020	COMMUNITY DEVELOPMENT	$ 1,403,383	$ 1,349,445	$ 1,783,175	$ 268,567	**2,171,923**	$ 388,749	21.80%		2,171,923
		4021	BUILDING INSPECTIONS	$ 1,006,888	$ 867,672	$ 1,374,647	$ -	**1,379,719**	$ 5,072	0.37%		1,379,719
		4022	ECONOMIC DEVELOPMENT	$ -	$ 134,421	$ 200,000	$ -	**259,224**	$ 59,224	29.61%		259,224
		5110	INFORMATION TECHNOLOGY	$ 3,569,674	$ 5,744,262	$ 6,220,036	$ -	**4,993,693**	$ (1,226,342)	-19.72%		4,993,693
		9011	TRANSFERS	$ 3,183,397	$ 4,807,323	$ 5,179,756	$ -	**5,733,629**	$ 553,873	10.69%		5,733,629
001 Total				**$ 61,613,280**	**$ 72,561,955**	**$ 85,462,533**	**$ 3,631,576**	**100,470,450**	**$ 15,007,917**	**17.56%**	**$ 10,000**	**$ 100,480,450**

Fiscal Year 2025 Final Proposed Budget Overview

Tentative Millage Rate

Fiscal Year 2025 Final Proposed Budget Overview

CITY OF APOPKA
MILLAGE & ROLLBACK CALCULATIONS

	Tax Base	millage	Taxes Generated	Amount Budgeted	Addl Revenue	Incremental Addl Revenue	
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 Final Proposed Budget Overview

Fund 101 Streets Fund

Fiscal Year 2025 Final Proposed Budget Overview

Streets Fund
FY2025 Budget Workshop Changes included in Tentative Budget

				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**	

Fiscal Year 2025 Final Proposed Budget Overview

Fund 401 Water, Wastewater, & Reclaimed Utility Operating Fund

Fiscal Year 2025 Final Proposed Budget Overview

Fund 401
Operating & Capital Trends

	FY2025 Proposed @10% Budget	FY2025 Proposed @15% Budget	FY2025 Proposed @20% Budget	FY2025 @23.75% Budget	FY2025 Proposed @40% Budget
Revenue					
Water Service Fees	$ 9,910,727	$ 10,361,215	$ 10,811,702	$ 11,149,568	$ 12,613,653
Reclaimed Water Service Fees	5,863,827	6,130,365	6,396,902	6,596,809	6,130,365
Sewer Service Fees	10,989,401	11,488,920	11,988,438	12,363,076	13,986,511
Subtotal - Fees	**$ 26,763,955**	**$ 27,980,500**	**$ 29,197,042**	**$ 30,109,453**	**$ 32,730,529**
Effluent Penalty	25,044	25,044	25,044	25,044	25,044
Backflow Fee	92,775	92,775	92,775	92,775	92,775
Industrial Pretreatment Program	3,744	3,744	3,744	3,744	3,744
Backflow Conversions and Inspections	275,995	275,995	275,995	275,995	275,995
Interest/Dividend on Investments	1,487,185	1,487,185	1,487,185	1,487,185	1,487,185
Rental Revenue	5,350	5,350	5,350	5,350	5,350
Scrap Sales	132,124	132,124	132,124	132,123	132,124
Miscellaneous Revenue	-	-	-	46,459	-
Service and Late Charges	619,081	619,081	619,081	619,081	250,798
Distributed Wastewater	17,181	17,181	17,181	17,181	17,181
Transfer From GF & Sanitation					
Subtotal - Other Revenue	**$ 2,658,479**	**$ 2,658,479**	**$ 2,658,479**	**$ 2,704,937**	**$ 2,290,196**
	$ 29,422,434	**$ 30,638,979**	**$ 31,855,521**	**$ 32,814,390**	**$ 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**	**$ 32,814,390**	**$ 35,020,725**
Total Revenue	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 32,814,390**	**$ 35,020,725**
Expenses					
SW&F	$ 8,775,958	$ 8,775,958	$ 8,775,958	$ 8,484,624	$ 8,775,958
Other Operating Expenses	13,898,235	13,898,235	13,898,235	13,715,234	13,898,235
Transfers	6,241,453	6,241,453	6,241,453	6,241,453	6,241,453
	$ 28,915,646	$ 28,915,646	$ 28,915,646	$ 28,441,311	$ 28,915,646
Debt	$ 128,079	$ 128,079	$ 128,079	$ 128,079	$ 128,079
Capital	5,977,000	5,977,000	5,977,000	4,245,000	5,977,000
	$ 6,105,079	$ 6,105,079	$ 6,105,079	$ 4,373,079	$ 6,105,079
Subtotal	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 32,814,390**	**$ 35,020,725**
Total Expenses	**$ 35,020,725**	**$ 35,020,725**	**$ 35,020,725**	**$ 32,814,390**	**$ 35,020,725**
	-	-	-	-	-

Fiscal Year 2025 Final Proposed Budget Overview

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 Final Proposed Budget Overview

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	

Summary of Authorized Position Changes

Fund	Dept N	Departments / Divisions	Area	Type	FY2324 TOTAL POSITIONS	FY2324 ADDED MID-YEAR	FY2425 Change	FY2425 TOTAL POSITIONS
001	1010	Mayor's Office	General Government	Full Time	3			3
001	1015	Legal and Risk Services	General Government	Full Time	2			2
001	1020	Administrative Services	General Government	Full Time	3			3
001	1020	Special Assessments Coordinator	General Government	Part Time				0
001	1022	Facilities Maintenance	Public Services	Full Time	5		1	6
001	1030	Clerk's Office	General Government	Full Time	3			3
001	1120	Finance	General Government	Full Time	15		1	16
001	1170	Human Resources	General Government	Full Time	5			5
001	1170	HR Specialist	General Government	Part Time				0
001	2110	Fire - Chief's Office	Fire Services	Full Time	12		2	14
001	2120	Fire Suppression	Fire Services	Full Time	68			68
001	2130	EMS	Fire Services	Full Time	70			70
001	2210	Police - Chief's Office	Police Services	Full Time	5			5
001	2220	Police - Field Services	Police Services	Full Time	94		10	104
001	2230	Police - Support Services	Police Services	Full Time	50		1	51
001	2235	Police - School Crossing Guards	Police Services	Part Time	16			16
001	2250	Police - Communications Dispatch	Police Services	Full Time	32			32
001	3310	Fleet Management	Public Services	Full Time	13		4	17
001	3512	Cemetery	Parks and Recreation	Full Time	2			2
001	3513	Grounds	Parks and Recreation	Full Time	0			0
001	3514	Athletics and Events	Parks and Recreation	Full Time	19		2	21
001	3612	Rec-Athletices	Parks and Recreation	Full Time	27		7	34
001	3612	Rec-Athletices	Parks and Recreation	Part Time			27	27
001	3612	Facility Attendants	Parks and Recreation	Full Time			2	2
001	3612	Facility Attendants	Parks and Recreation	Part Time	0		13	13
001	3612	Museum Attendant	Parks and Recreation	Part Time	1			1
001	3612	Park Rangers	Parks and Recreation	Part Time	4			4
001	3614	Camp Wewa	Parks and Recreation	Full Time	37			37
001	4020	Planning / Engineering Review	Community Development	Full Time	9		2	11
001	4020	Community Development	Community Development	Full Time				
001	4021	Building Safety	Community Development	Full Time	13			13
001	4022	Economic Development	Economic Development	Full Time	1			1
001	5110	Information Technology	General Government	Full Time	11			11
101	3412	Streets Maintenance	Public Services	Full Time	12			12
120	3151	Utiltiy Restoration	Public Services	Full Time	5		1	6
401	3010	Administration	Public Services	Full Time	8			8
401	3111	Water Plant	Public Services	Full Time	7			7
401	3121	Wastewater Plant	Public Services	Full Time	14			14
401	3141	Water Maintenance	Public Services	Full Time	21			21
401	3161	Utility Billing	Public Services	Full Time	7		1	8
401	3171	Wastewater Maintenance	Public Services	Full Time	17			17
401	3191	Utility Plant Maintenance	Public Services	Full Time	9			9
401	3410	Design Engineering	Public Services	Full Time	10		-1	9
402	3210	Sanitation	Public Services	Full Time	22	1	2	25
		Total Positions			**652**	**1**	**75**	**728**

Fiscal Year 2025 Final Proposed Budget Overview

Fund Name		FY2024/2025 Final Proposed Budget
001 Total	General Fund	$ 100,480,450
101 Total	Streets Improvement Fund	7,581,318
102 Total	Transportaiton Impact Fee Fund	12,842,424
103 Total	Law Enforcement Trust - Federal	135,000
104 Total	Recreation Impact Fee Fund	2,094,560
105 Total	Law Enforcement Trust - State	100,000
106 Total	Police Discretionary Fund (Confiscated)	120,000
110 Total	Building	1,899,888
115 Total	Fire Impact Fees	1,664,481
120 Total	Police Impact Fees	2,144,645
150 Total	Grant Fund	-
171 Total	Special Assessment - Mainline Village	31,700
172 Total	Special Assessment - Main/Ave Villas	57,025
173 Total	Special Assessment - Cimarron Hills	47,200
174 Total	Special Assessment - Martin Place Pond Phase II	8,373
175 Total	Special Assessment - Lovell Terrace	6,404
176 Total	Special Assessment - Lake McCoy Oaks	34,900
177 Total	Special Assessment - Martin Place Pond Phase I	15,000
190 Total	Special Assessment - Street Lights	282,101
401 Total	Water & Wastewater Operating Fund	32,814,390
402 Total	Sanitation Fund	7,629,964
403 Total	Water, Wastewater, and Reuse Impact Fee Fund	27,259,948
610 Total	Community Redevelopment Fund	4,471,029
Grand Total		**$ 201,720,799**

Fiscal Year 2025 Final Budget Hearing Meeting

Questions

Fiscal Year 2025 Final Budget Hearing Meeting

Thank You!

City of Apopka
CITY COUNCIL STAFF REPORT

Section: PUBLIC HEARINGS
Item #: 2.
Meeting Date: September 25, 2024
Department: Finance Department

SUBJECT:
Resolution No. 2024-33 – Adopting the Annual Budget for Fiscal Year 2024-2025

REQUEST:
Adopt Resolution No. 2024-33

SUMMARY:
On September 18, 2024, the City Council adopted a tentative budget for Fiscal Year (FY) 2024-2025, and on September 22, 2024, the proposed FY 2024-2025 annual budget summary was published in the Orlando Sentinel.

In accordance with the Truth in Millage (TRIM) statutory requirements, the City must adopt an annual budget prior to the beginning of each fiscal year. The total proposed budget for all funds is balanced at $201,720,799. This represents an increase of $35,891,811 or 21.6% from the FY 2023-2024 budget.

DULY ADVERTISED FOR PUBLIC HEARING: September 22, 2024 – Orlando Sentinel

FUNDING SOURCE:
N/A

RECOMMENDED MOTION:
Adopt Resolution No. 2024-33

ATTACHMENTS:
1. Resolution No 2024-33 FY2025_Final Budget
2. FY24-25 Final Budget Summary

RESOLUTION NO. 2024-33

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF APOPKA, FLORIDA, ADOPTING THE ANNUAL BUDGET FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, AND ENTERPRISE FUNDS FOR FISCAL YEAR 2024-2025.

WHEREAS, on October 1, 2024, the City of Apopka will start a new budget for fiscal year 2024-2025; and

WHEREAS, the City Council of the City of Apopka wishes to adopt a final budget for that fiscal year, and on September 18, 2024, at a legally called public hearing, the City Council did adopt a tentative 2024-2025 budget; and

WHEREAS, the City Council has set the tax millage rate of 4.6876, which is a 22.12% increase in millage from the rolled back rate of 3.8384; and

WHEREAS, the City Council made a study of the need for expenditures in each of the City Departments and determined that this will be $201,720,799 for all funds and, in the same study, the City Council determined that the expected income will be a like amount.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Apopka that:

1. The Final Budget for fiscal year 2024-2025, attached as Exhibit "A", is adopted by the Apopka City Council.

2. The Mayor is hereby authorized and directed to maintain and amend the budget so as to reflect the anticipated revenue and the appropriation of, and the expenditure of, all grant funds and casualty loss insurance reimbursements committed to, or received by the city subsequent to September 30, 2024 and prior to October 1, 2025, in accordance with direction of the City Council as to the appropriation and expenditure of such awards/reimbursements as and when received.

PASSED AND ADOPTED this 25th day of September, 2024, by the City Council of the City of Apopka, Florida.

____

Bryan Nelson, Mayor
City of Apopka, Florida

ATTEST:

____

Susan Bone, Deputy City Clerk

DULY ADVERTISED FOR PUBLIC HEARING: September 10, 2023 – Orlando Sentinel

Resolution No. 2024-33

EXHIBIT A

BUDGET SUMMARY

City of Apopka, Florida - Fiscal Year 2024-2025

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF APOPKA ARE 21.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

General Fund	**4.6876**	GENERAL FUND	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Taxes:	**Millage Per $1,000**				
Ad Valorem Taxes	**4.6876**	**$ 32,079,073**	**$ 573,070**	$ -	$ 32,652,143
Other Taxes		9,513,363	1,744,014	-	11,257,377
Permits and Fees		16,354,461	-	-	16,354,461
Intergovernmental Revenue		16,568,710	603,231	-	17,171,941
Charges for Services		6,675,469	2,775,964	38,551,158	48,002,592
Fines and Forfeitures		348,243	78,331		426,573
Impact Fees		-	18,501,353	18,011,282	36,512,635
Investment Income		2,573,499	312,608	3,518,393	6,404,499
Miscellaneous Revenue		2,099,662	87,518	455,375	2,642,555
Other Financing Sources		-	-	-	-
Special Assessments		-	361,043	-	361,043
TOTAL SOURCES		$ 86,212,479	$ 25,037,131	$ 60,536,208	$ 171,785,818
Transfers in		7,107,476	5,169,220		12,276,696
Fund Balances / Reserves / Net Assets		7,160,495	3,329,696	7,168,094	17,658,285
TOTAL REVENUES, TRANSFERS, RESERVES & BALANCES		**$ 100,480,450**	**$ 33,536,047**	**$ 67,704,302**	**$ 201,720,799**
EXPENDITURES:					
General Government		$ 17,955,912	$ -	$ -	$ 17,955,912
Community Development		3,551,642	-	-	3,551,642
Economic Development		259,224	-	-	259,224
Transportation			12,774,124	-	12,774,124
Public Safety		54,891,068	3,909,369	-	58,800,437
Public Services		2,209,106	-	-	2,209,106
Culture and Recreation		15,879,868	2,094,560	-	17,974,428
Stormwater		-	2,082,840	-	2,082,840
Community Redevelopment		-	4,471,029	-	4,471,029
Utility System		-	7,581,318	49,089,700	56,671,018
Sanitation		-	-	6,949,180	6,949,180
Airport		-	-	-	-
Debt Service		572,783	-	4,743,185	5,315,968
Special Assessment Districts		-	429,196	-	429,196
TOTAL EXPENDITURES		$ 95,319,603	$ 33,342,435	$ 60,782,065	$ 189,444,103
Transfers Out		5,160,847	193,612	6,922,237	12,276,696
Fund Balances / Reserves / Net Assets		-	-	-	-
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		**$ 100,480,450**	**$ 33,536,047**	**$ 67,704,302**	**$ 201,720,799**

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.