



AGENDA

**APOPKA CITY COUNCIL MEETING
September 27, 2017 @ 5:01 PM
City Hall Council Chamber
120 East Main Street – Apopka, Florida 32703**

PUBLIC HEARING
SET MILLAGE RATE
ADOPT 2017-2018 ANNUAL BUDGET

INVOCATION – Reverend Laura Viau of First Presbyterian Church of Apopka

PLEDGE OF ALLEGIANCE

SET FINAL MILLAGE & BUDGET FOR FISCAL YEAR 2017-2018

1. Resolution No. 2017-16 - Setting the millage levy for the fiscal year 2017-2018 at 3.7876.
2. Resolution No. 2017-17 - Adopt the annual budget for fiscal year 2017-2018.

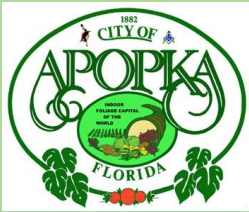
ADJOURNMENT

All interested parties may appear and be heard with respect to this agenda. Please be advised that, under state law, if you decide to appeal any decision made by the City Council with respect to any matter considered at this meeting or hearing, you will need a record of the proceedings, and that, for such purpose, you may need to ensure that a verbatim record of the proceedings is made, which record includes a testimony and evidence upon which the appeal is to be based. The City of Apopka does not provide a verbatim record.

In accordance with the American with Disabilities Act (ADA), persons with disabilities needing a special accommodation to participate in any of these proceedings should contact the City Clerk's Office at 120 East Main Street, Apopka, FL 32703, telephone (407) 703-1704, not later than five (5) days prior to the proceeding.

Backup material for agenda item:

1. Resolution No. 2017-16 - Setting the millage levy for the fiscal year 2017-2018 at 3.7876.



CITY OF APOPKA CITY COUNCIL

CONSENT AGENDA
 PUBLIC HEARING
 SPECIAL REPORTS
 OTHER: Resolution No. 2017-16

MEETING OF: September 27, 2017
FROM: Finance
EXHIBITS: None

SUBJECT: RESOLUTION NO. 2017-16 – SETTING THE MILLAGE LEVY FOR THE FISCAL YEAR 2017-2018 AT 3.7876 MILLS

Request: ADOPT RESOLUTION NO. 2017-16

SUMMARY:

On September 13, 2017, the City Council adopted a tentative millage rate of 3.7876 for Fiscal Year (FY) 2017-2018, and on September 24, 2017, 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 3.7876 mills, which is a 7.42% increase over the rolled back rate of 3.5620.

A millage rate of 3.7876 generates approximately \$11,191,541 in property tax revenues for the upcoming fiscal year 2017-2018.

DULY ADVERTISED FOR PUBLIC HEARING: September 24, 2017 – Orlando Sentinel

FUNDING SOURCE:

N/A

RECOMMENDATION ACTION:

Adopt Resolution No. 2017-16

DISTRIBUTION

Mayor Kilsheimer	Finance Director	Public Services Director
Commissioners	HR Director	Recreation Director
City Administrator	IT Director	City Clerk
Community Development Director	Police Chief	Fire Chief

RESOLUTION NO. 2017-16

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF APOPKA, FLORIDA, SETTING THE MILLAGE LEVY FOR FISCAL YEAR 2017-2018.

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 \$2,954,784,310, which includes \$98,404,931 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 3.5260, representing that amount which will provide the same revenue to the City as was received by the City for the 2016-2017 budget year; and

WHEREAS, the City Council has studied the revenue needs set for the fiscal year 2017-2018, and determined that the amount needed from ad valorem tax revenue is \$11,191,541 which can be provided with a millage rate of 3.7876, a 7.42% increase in millage over the rolled back rate.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Apopka, Florida, that the millage rate for the 2017-2018 fiscal year be set at 3.7876 (3.7876 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 27th day of September, 2017, by the City Council of the City of Apopka, Florida.

Joseph E. Kilsheimer, Mayor
City of Apopka, Florida

ATTEST:

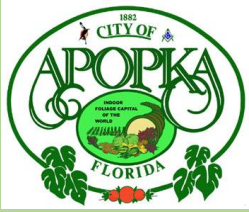
Linda F. Goff, City Clerk

DULY ADVERTISED FOR PUBLIC HEARING:

September 24, 2017 – Orlando Sentinel

Backup material for agenda item:

2. Resolution No. 2017-17 - Adopt the annual budget for fiscal year 2017-2018.



CITY OF APOPKA CITY COUNCIL

- CONSENT AGENDA
- PUBLIC HEARING
- SPECIAL REPORTS
- OTHER: Resolution No. 2017-17

MEETING OF: September 27, 2017
 FROM: Finance
 EXHIBITS: FY18 Budget Summary

SUBJECT: RESOLUTION NO. 2017-17 – ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2017-2018

Request: ADOPT RESOLUTION NO. 2017-17

SUMMARY:

On September 13, 2017, the City Council adopted a tentative budget for Fiscal Year (FY) 2017-2018, and on September 24, 2017, the proposed FY 2017-2018 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 \$124,672,709. This represents an increase of \$20,589,193 or 19.8% from the FY 2016-2017 budget.

DULY ADVERTISED FOR PUBLIC HEARING: September 24, 2017 – Orlando Sentinel

FUNDING SOURCE:

N/A

RECOMMENDATION ACTION:

Adopt Resolution No. 2017-17

DISTRIBUTION

Mayor Kilsheimer	Finance Director	Public Services Director
Commissioners	HR Director	Recreation Director
City Administrator	IT Director	City Clerk
Community Development Director	Police Chief	Fire Chief

RESOLUTION NO. 2017-17

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 2017-2018.

WHEREAS, on October 1, 2017, the City of Apopka will start a new budget for fiscal year 2017-2018; and

WHEREAS, the City Council of the City of Apopka wishes to adopt a final budget for that fiscal year, and on September 13, 2017, at a legally called public hearing, the City Council did adopt a tentative 2017-2018 budget; and

WHEREAS, the City Council has set the tax millage rate of 3.7876, which is a 7.42% increase in millage from the rolled back rate; 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 \$124,672,709 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 2017-2018, 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, 2017 and prior to October 1, 2018, 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 27th day of September, 2017, by the City Council of the City of Apopka, Florida.

Joseph E. Kilsheimer, Mayor
City of Apopka, Florida

ATTEST:

Linda F. Goff, City Clerk

Resolution 2017-17
Exhibit A

BUDGET SUMMARY

City of Apopka, Florida - Fiscal Year 2017-2018

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF APOPKA
ARE 19.8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

General Fund	3.7876	GENERAL FUND	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Taxes:	Millage Per \$1,000				
Ad Valorem Taxes	3.7876	\$ 10,656,964	\$ 90,000	\$ -	\$ 10,746,964
Other Taxes		5,113,500	1,638,000	-	6,751,500
Permits and Fees		5,637,800	-	-	5,637,800
Intergovernmental Revenue		10,505,865	252,000	-	10,757,865
Charges for Services		2,345,285	415,000	21,256,130	24,016,415
Fines and Forfeitures		2,218,400	30,000	-	2,248,400
Impact Fees		-	2,025,000	8,057,000	10,082,000
Investment Income		31,350	39,550	89,300	160,200
Miscellaneous Revenue		712,375	427,500	893,000	2,032,875
Other Financing Sources		2,060,495	-	35,000,000	37,060,495
Special Assessments		-	67,000	-	67,000
TOTAL SOURCES		39,282,034	4,984,050	65,295,430	109,561,514
Transfers in		7,391,331	798,280		8,189,611
Fund Balances / Reserves / Net Assets		1,305,394	3,039,047	2,577,143	6,921,584
TOTAL REVENUES, TRANSFERS, RESERVES & BALANCES		\$ 47,978,759	\$ 8,821,377	\$ 67,872,573	\$ 124,672,709
EXPENDITURES:					
General Government		\$ 5,876,113	\$ -	\$ -	\$ 5,876,113
Community Development		2,104,343			2,104,343
Transportation		-	5,184,154		5,184,154
Public Safety		30,060,080	112,000		30,172,080
Public Services		2,617,801			2,617,801
Culture and Recreation		3,287,359	124,000		3,411,359
Stormwater		-	413,000		413,000
Community Redevelopment		-	1,926,775		1,926,775
Utility System		-		52,039,054	52,039,054
Sanitation		-		3,661,016	3,661,016
Airport		-		367,480	367,480
Debt Service		3,404,703		1,575,249	4,979,952
Special Assessment Districts		-	16,500		16,500
TOTAL EXPENDITURES		47,350,399	7,776,429	57,642,799	112,769,627
Transfers Out		628,360	629,698	6,874,053	8,132,111
Fund Balances / Reserves / Net Assets		-	415,250	3,355,721	3,770,971
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		\$ 47,978,759	\$ 8,821,377	\$ 67,872,573	\$ 124,672,709
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.					