



AGENDA

APOPKA CITY COUNCIL MEETING @ 7:00 PM City Hall Council Chamber 120 East Main Street – Apopka, Florida 32703 September 23, 2015

PUBLIC HEARING SET MILLAGE RATE ADOPT 2015-2016 ANNUAL BUDGET

INVOCATION

Mayor Joseph E. Kilsheimer

PLEDGE OF ALLEGIANCE

If you wish to appear before the City Council, please submit a Notice of Intent to Speak card to the City Clerk.

SET FINAL MILLAGE & BUDGET FOR FISCAL YEAR 2015-2016

1. Resolution No. 2015-21 - Setting the millage levy for the fiscal year 2015-2016 at 3.2876.
2. Resolution No. 2015-22 - Adopt the annual budget for fiscal year 2015-2016.

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. 2015-21 - Setting the millage levy for the fiscal year 2015-2016 at 3.2876.



CITY OF APOPKA CITY COUNCIL

- CONSENT AGENDA
- PUBLIC HEARING
- SPECIAL REPORTS
- OTHER: Resolution No. 2015-21

MEETING OF: September 23, 2015
 FROM: Finance
 EXHIBITS: None

SUBJECT: RESOLUTION NO. 2015-21 – SETTING THE MILLAGE LEVY FOR THE FISCAL YEAR 2015-16 AT 3.2876 MILLS

Request: ADOPT RESOLUTION NO. 2015-21

SUMMARY:

On September 9, 2015, the City Council adopted a tentative millage rate of 3.2876 for Fiscal Year (FY) 2015-2016, and on September 20, 2015, 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 3.2876 mills, which is a 7.22% increase over the rolled back rate of 3.0662.

A millage rate of 3.2876 generates approximately \$8,006,703 in property tax revenues for the upcoming fiscal year 2015-2016, which represents approximately 17.6% of the total general fund budget.

DULY ADVERTISED FOR PUBLIC HEARING: September 20, 2015 – Orlando Sentinel

FUNDING SOURCE:

N/A

RECOMMENDATION ACTION:

Adopt Resolution No. 2015-21

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. 2015-21

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF APOPKA, FLORIDA, SETTING THE MILLAGE LEVY FOR FISCAL YEAR 2015-2016.

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 \$2,435,424,793, which includes \$121,230,366 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 3.0662, representing that amount which will provide the same revenue to the City as was received by the City for the 2014-2015 budget year; and

WHEREAS, the City Council has studied the revenue needs set for the fiscal year 2015-2016, and determined that the amount needed from ad valorem tax revenue is \$8,006,703 which can be provided with a millage rate of 3.2876, a 7.22% 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 2015-2016 fiscal year be set at 3.2876 (3.2876 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 23rd day of September, 2015, by the City Council of the City of Apopka, Florida.

Joseph E. Kilsheimer, Mayor
City of Apopka, Florida

ATTEST:

Linda F. Goff, City Clerk

APPROVED AS TO FORM:

Clifford B. Shepard, City Attorney

FULLY ADVERTISED FOR PUBLIC HEARING:

September 20, 2015 – Orlando Sentinel

Backup material for agenda item:

2. Resolution No. 2015-22 - Adopt the annual budget for fiscal year 2015-2016.



CITY OF APOPKA CITY COUNCIL

- CONSENT AGENDA
- PUBLIC HEARING
- SPECIAL REPORTS
- OTHER: Resolution No. 2015-22

MEETING OF: September 23, 2015
 FROM: Finance
 EXHIBITS: FY16 Budget Summary

SUBJECT: RESOLUTION NO. 2015-22 – ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2015-2016

Request: ADOPT RESOLUTION NO. 2015-22

SUMMARY:

On September 9, 2015, the City Council adopted a tentative annual budget for fiscal year (FY) 2015-2016, and on September 20, 2015 the proposed FY 2015-2016 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 \$89,683,025. This represents an increase of \$20,146,355 or 29% from the FY 2015-2016 budget.

DULY ADVERTISED FOR PUBLIC HEARING: September 20, 2015 – Orlando Sentinel

FUNDING SOURCE:

N/A

RECOMMENDATION ACTION:

Adopt Resolution No. 2015-22

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. 2015-22

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 2015-2016.

WHEREAS, on October 1, 2015, the City of Apopka will start a new budget for fiscal year 2015-2016; and

WHEREAS, the City Council of the City of Apopka wishes to adopt a final budget for that fiscal year, and on September 9, 2015, at a legally called public hearing, the City Council did adopt a tentative 2015-2016 budget; and

WHEREAS, the City Council has set the tax millage rate of 3.2876, which is a 7.22% 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 \$89,683,025 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 that the City Council of the City of Apopka hereby adopts a final budget for fiscal year 2015-2016, attached as Exhibit "A."

PASSED AND ADOPTED this 23rd day of September, 2015, by the City Council of the City of Apopka, Florida.

Joseph E. Kilsheimer, Mayor
City of Apopka, Florida

ATTEST:

Linda F. Goff, City Clerk

APPROVED AS TO FORM:

Clifford B. Shepard, City Attorney

BUDGET SUMMARY

City of Apopka, Florida - Fiscal Year 2015-2016

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF APOPKA
ARE 29.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

General Fund	3.2876	GENERAL FUND	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Taxes:	Millage Per \$1,000				
Ad Valorem Taxes	3.2876	\$ 7,627,000	\$ 90,000	-	7,717,000
Other Taxes		5,200,000	1,512,000	-	6,712,000
Permits and Fees		5,856,000	-	-	5,856,000
Intergovernmental Revenue		9,561,500	524,046	-	10,085,546
Charges for Services		2,763,450	580,000	18,525,450	21,868,900
Fines and Forfeitures		2,310,300	12,500	-	2,322,800
Impact Fees		-	1,330,000	4,806,500	6,136,500
Investment Income		56,000	39,360	108,600	203,960
Miscellaneous Revenue		1,025,800	448,357	919,500	2,393,657
Other Financing Sources		2,217,900	30,000	12,000,000	14,247,900
Special Assessments		-	66,940	-	66,940
TOTAL SOURCES		36,617,950	4,633,203	36,360,050	77,611,203
Transfers in		6,099,463	706,994	-	6,806,457
Fund Balances / Reserves / Net Assets		415,500	1,891,982	2,957,883	5,265,365
TOTAL REVENUES, TRANSFERS, RESERVES & BALANCES		\$ 43,132,913	\$ 7,232,179	\$ 39,317,933	\$ 89,683,025
EXPENDITURES:					
General Government		\$ 5,811,934	-	-	5,811,934
Community Development		1,712,289	230,000	-	1,942,289
Transportation		-	5,573,879	-	5,573,879
Public Safety		26,703,860	384,500	-	27,088,360
Public Services		3,300,739	-	-	3,300,739
Culture and Recreation		2,724,048	329,000	-	3,053,048
Stormwater		-	417,500	-	417,500
Utility System		-	-	23,848,576	23,848,576
Sanitation		-	-	4,314,395	4,314,395
Airport		-	-	566,350	566,350
Debt Service		2,314,049	-	1,540,841	3,854,890
Special Assessment Districts		-	16,500	-	16,500
TOTAL EXPENDITURES		42,566,919	6,951,379	30,270,162	79,788,460
Transfers Out		565,994	255,800	5,984,663	6,806,457
Fund Balances / Reserves / Net Assets		-	25,000	3,063,108	3,088,108
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		\$ 43,132,913	\$ 7,232,179	\$ 39,317,933	\$ 89,683,025
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.					