



AGENDA

APOPKA CITY COUNCIL SPECIAL MEETING @ 5:15 PM City Hall Council Chamber 120 East Main Street – Apopka, Florida 32703 July 30, 2014

CALL TO ORDER

INVOCATION

Pastor Doug Bankson - Victory Church World Outreach Center

PLEDGE OF ALLEGIANCE

SPECIAL REPORTS AND PUBLIC HEARINGS

1. General discussion of the FY 2014-2015 Budget.
2. Approve and set the FY 2014-2015 proposed millage rate.

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. General discussion of the FY 2014-2015 Budget.



CITY OF APOPKA CITY COUNCIL

CONSENT AGENDA
 PUBLIC HEARING
 SPECIAL REPORTS
 OTHER: _____

MEETING OF: July 30, 2014
 FROM: Finance
 EXHIBITS: Worksheets/Calendar

SUBJECT: PROPOSED 2014-15 MILLAGE RATE

Request: APPROVE AND SET THE FISCAL YEAR 2014-15 PROPOSED MILLAGE RATE AT 3.2876, WHICH IS A 0.00% INCREASE OVER THE ROLLED-BACK RATE OF 3.2876.

SUMMARY:

The City of Apopka’s fiscal year 2014-15 proposed millage rate is calculated at the current rate of 3.2876. The rolled-back rate is 3.2876. The rolled-back rate is the millage rate that would generate the same property tax revenues as the prior year. The proposed millage rate of 3.2876 represents a 0.00% increase over the rolled-back rate of 3.2876. Staff continues to work on finalizing the budget, and is confident it can be balanced at or below the proposed rate. On August 6, 2014, immediately following the City Council meeting, the City Council will hold a budget workshop in the City Council Chambers to discuss the tentative budget.

In accordance with the truth in millage (TRIM) requirements the City must set the proposed millage rate and advise the property appraiser of the proposed millage rate, rolled-back rate, and the date, time and place of the tentative budget hearing. The tentative budget hearing is scheduled for Wednesday, September 3, 2014, at 5:15pm in the City Council Chambers.

FUNDING SOURCE:

A millage rate of 3.2876 generates approximately \$7,140,401 in property tax revenues for the upcoming fiscal year 2014-15.

RECOMMENDATION ACTION:

Approve and set the fiscal year 2014-15 proposed millage rate at 3.2876, which is a 0.00% increase over the rolled-back rate of 3.2876.

DISTRIBUTION

Mayor Kilsheimer	Finance Director	Public Services Director
Commissioners	HR Director	City Clerk
CA Richard Anderson	IT Director	Fire Chief
Community Development Director	Police Chief	

**2014-2015
ANNUAL OPERATING &
CAPITAL BUDGET**



CITY OF AOPKA, FLORIDA
DOOR FOLIAGE CAPITAL OF THE WORLD

TRIM MEETING
July 30, 2014

2015 BUDGET HIGHLIGHTS

- Millage rate set at \$3.2876, which is a 0.00% increase over the rolled-back rate of \$3.2876.
- No increase in utility rates for FY 2015
- 31 new positions added
- Personnel costs limited to merit-based increases
- Health insurance increased by 11%
- \$9,813,320 in total Capital Outlay

2015 BUDGET PRIORITIES

Fire Station #5: Building \$650,000

Fire Station #5: Personnel \$1,100,000

Fire Station #5: Equipment \$516,000

Splash Pad \$500,000

Streetlights, Rock Springs Road \$150,000

Police Vehicles \$500,500

2015 BUDGET PRIORITIES

Stormwater Drainage	\$350,000
Brick Streets: Repair & Restoration	\$500,000
Road Resurfacing	\$600,000
Traffic Light: Piedmont-Wekiva Road & Greenacres Road	\$200,000
6 th Street Reconstruction	\$1,000,000
6 th Street Parking	\$125,000

2015 BUDGET PRIORITIES

Sidewalks	\$100,000
Downtown Parking Improvement	\$150,000
Ambulance Replacements	\$300,000
Community Pool	\$1,200,000
Redevelopment Strategic Planning	\$200,000
Train Depot Restoration	\$150,000

2015 BUDGET PRIORITIES

Welch Road Fire Department Storage Building: Improvements	\$30,000
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Amphitheater Events	\$400,000
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Community Garden Building

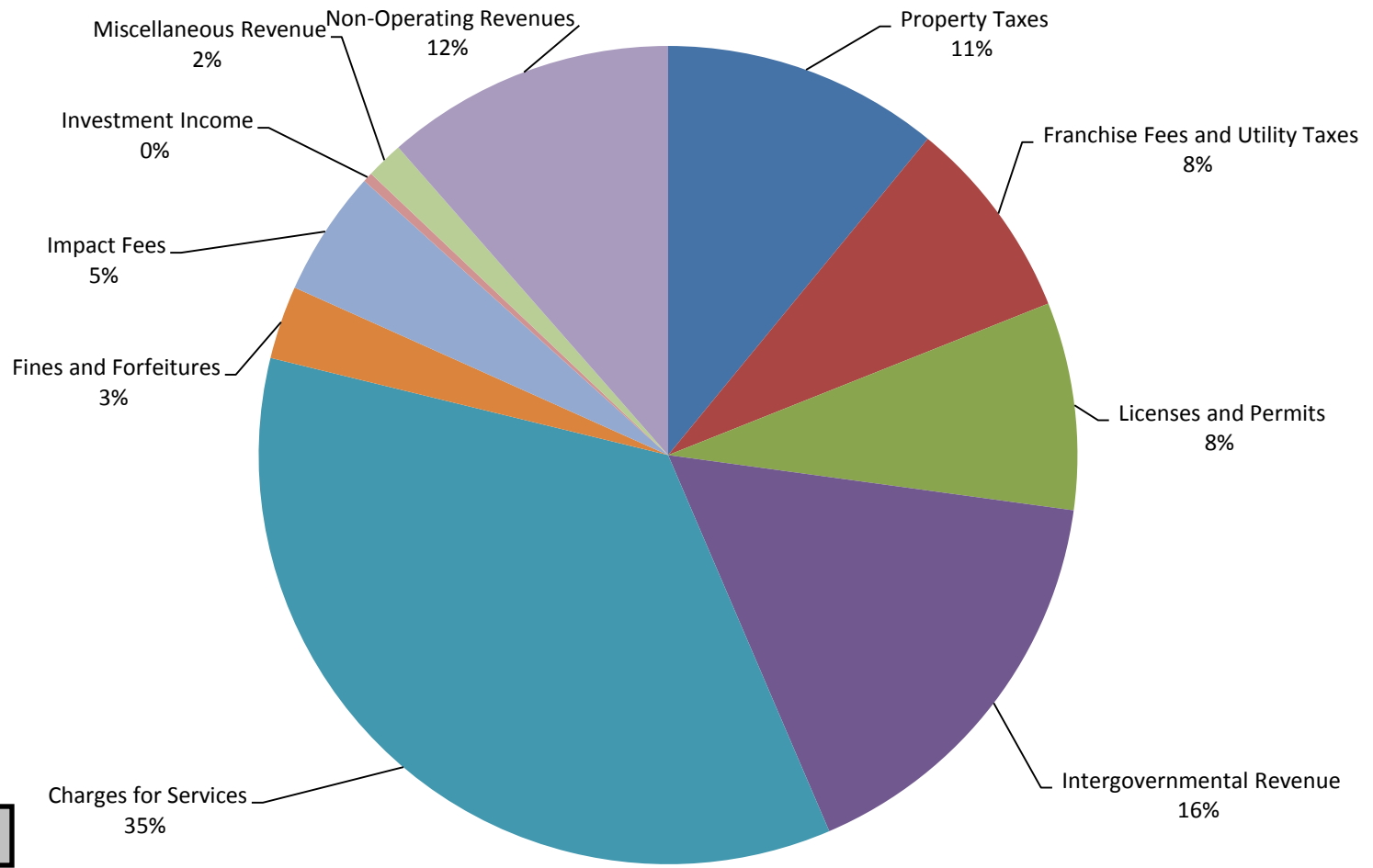
Williams Park Improvements

African-American Cultural Activities

SUMMARY CITY-WIDE REVENUE

Revenue Source	2013 Actual	2014 Budget	2015 Budget	% Change
Property Taxes	6,564,518	6,709,900	6,892,500	2.72%
Franchise Fees and Utility Taxes	5,721,534	5,168,900	5,058,050	-2.14%
Licenses and Permits	5,346,168	5,037,900	5,165,700	2.54%
Intergovernmental Revenue	9,321,475	9,436,070	10,338,600	9.56%
Charges for Services	22,543,985	21,768,050	22,221,400	2.08%
Fines and Forfeitures	2,423,564	2,591,420	1,825,100	-29.57%
Impact Fees	4,538,429	2,960,000	3,135,000	5.91%
Investment Income	178,747	259,250	241,450	-6.87%
Miscellaneous Revenue	1,218,064	887,800	929,300	4.67%
Non-Operating Revenues	9,465,626	11,678,330	7,219,470	-38.18%
Tot	67,322,110	66,497,620	63,026,570	-5.22%

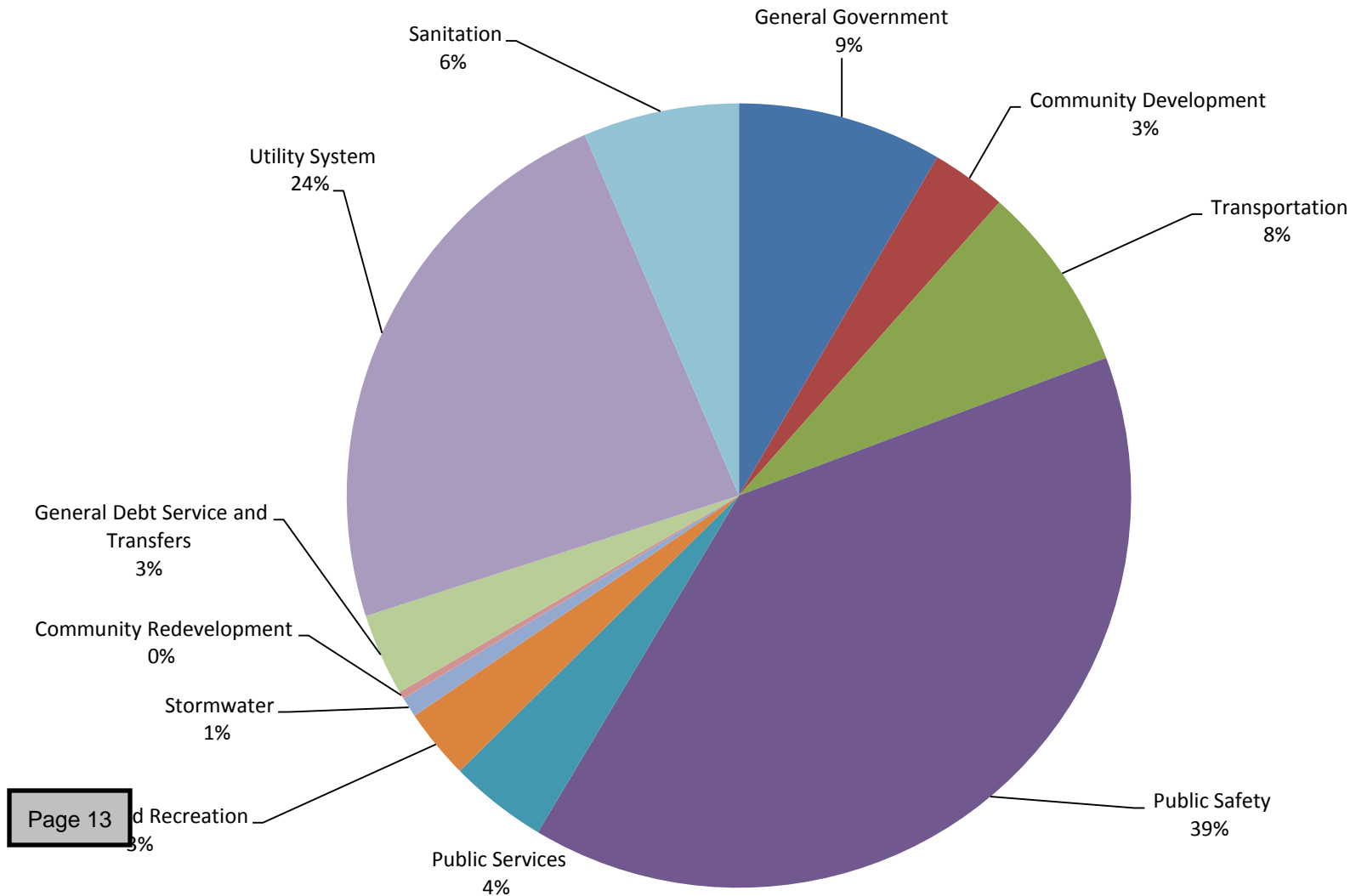
SUMMARY CITY-WIDE REVENUE



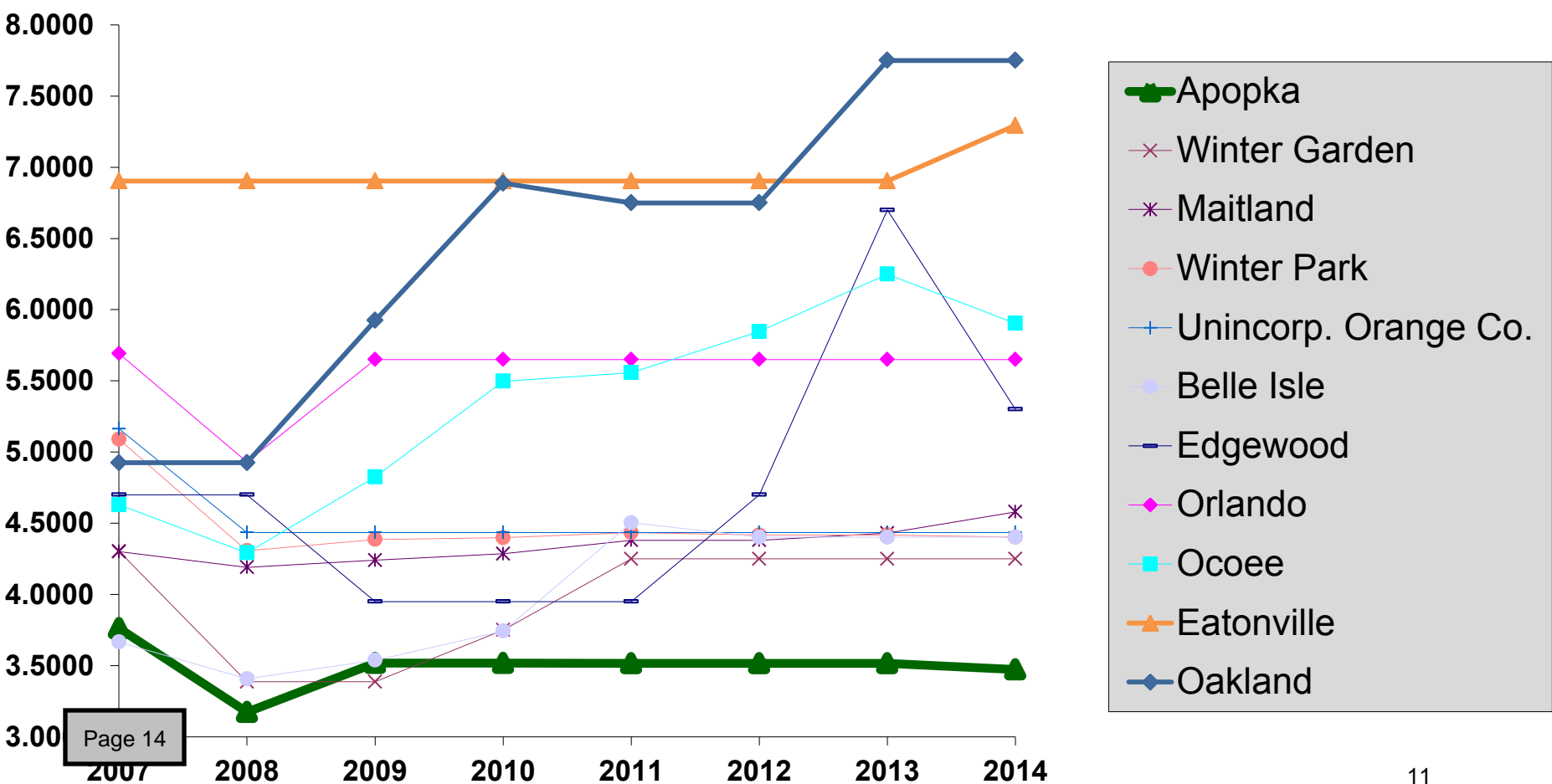
SUMMARY CITY-WIDE EXPENSE

Expense	2013 Actual	2014 Budget	2015 Budget	% Change
General Government	4,497,456	4,235,400	6,224,950	46.97%
Community Development	1,465,111	1,647,810	2,299,538	39.55%
Transportation	3,986,739	4,554,370	5,703,970	25.24%
Public Safety	24,164,916	22,943,860	28,966,025	26.25%
Public Services	3,117,060	2,652,855	2,981,340	12.38%
Culture and Recreation	1,616,068	1,764,045	2,141,520	21.40%
Stormwater	241,470	601,250	610,465	1.53%
Community Redevelopment	215,078	221,450	228,000	2.96%
General Debt Service and Transfers	4,035,809	2,393,350	2,491,895	4.12%
Utility System	20,737,080	21,381,630	17,364,250	-18.79%
Sanitation	4,100,568	4,101,600	4,742,610	15.63%
Total	68,177,355	66,497,620	73,754,563	10.91%

SUMMARY CITY-WIDE EXPENSE

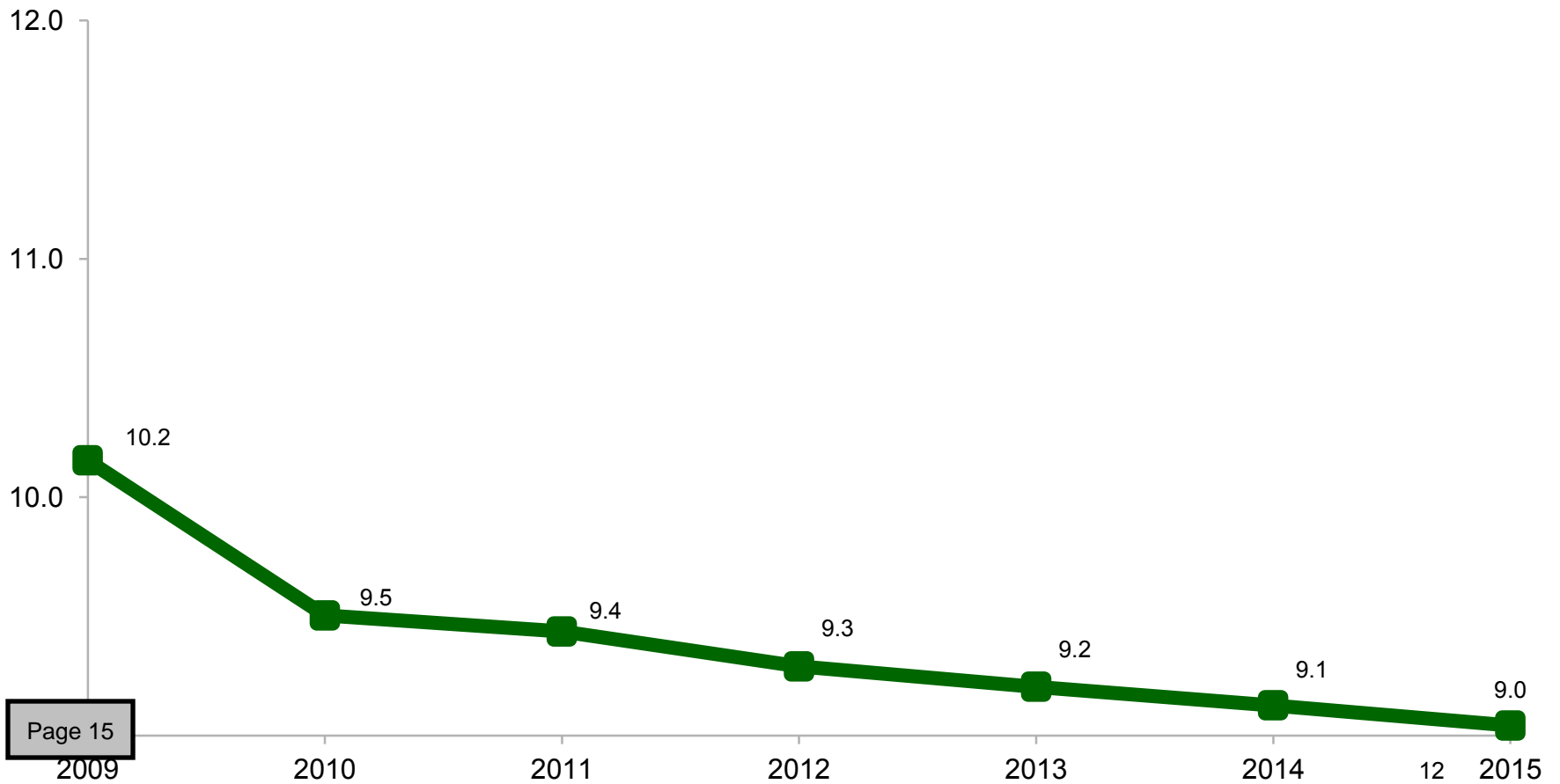


2014 TAX RATE COMPARISON

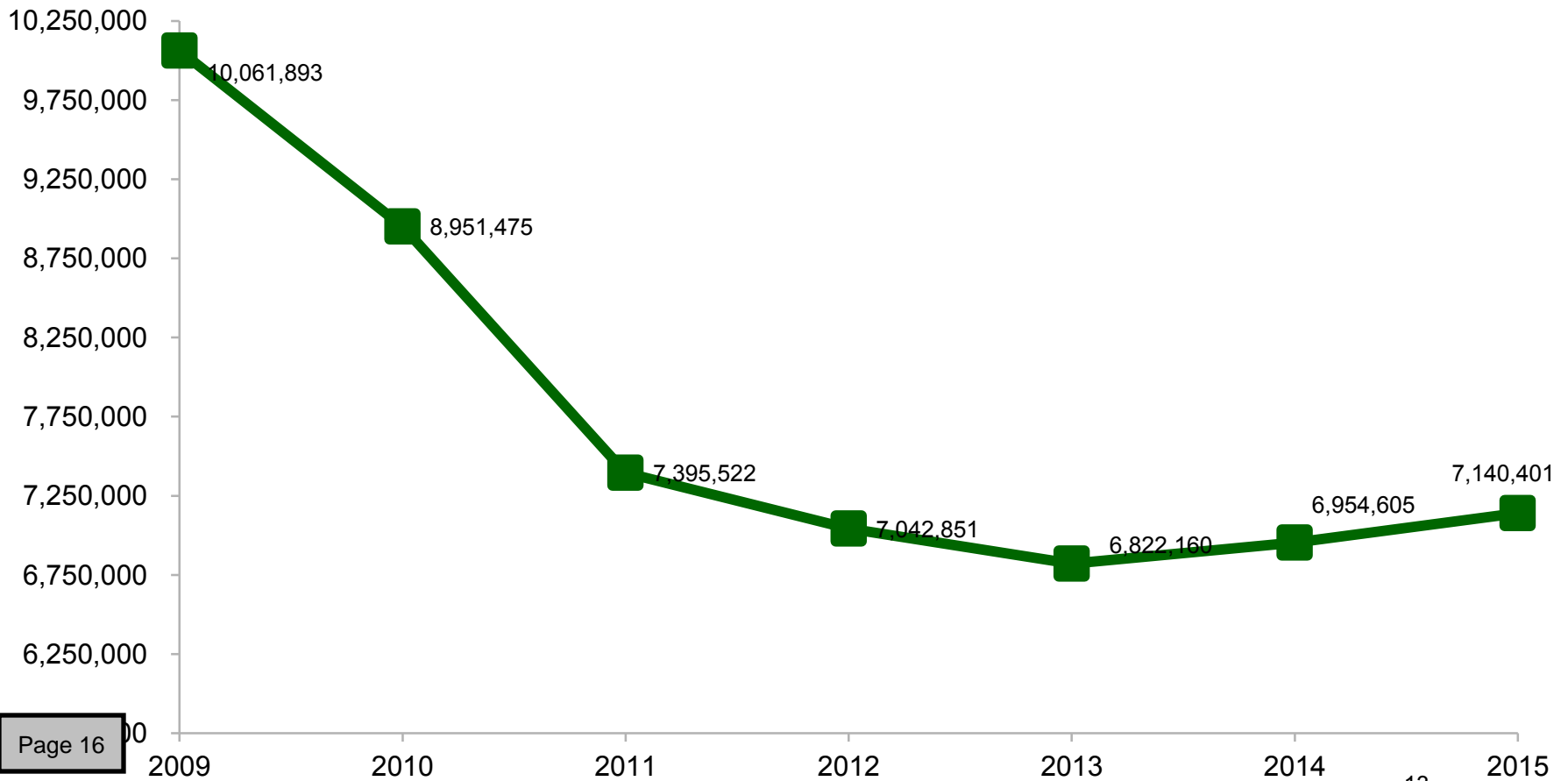


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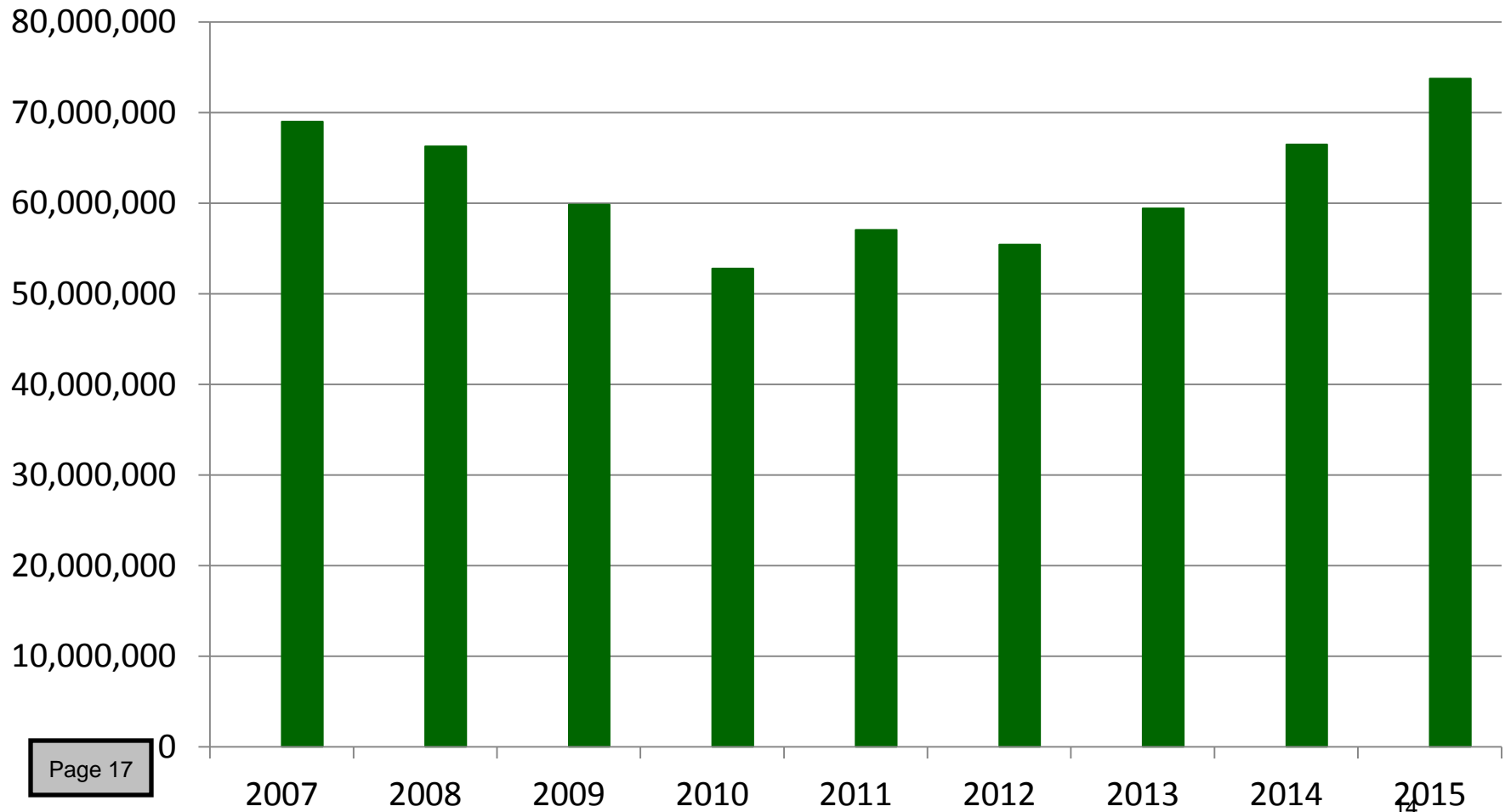
2015 EMPLOYEES PER 1,000 CAPITA



2015 TOTAL PROPERTY TAX REVENUE



2015 ANNUAL BUDGET COMPARISON



2015 MILLAGE & BUDGET WORKSHOPS



August 6, 2014
**Immediately Following
Regular Council
Meeting**

August 20, 2014
5:15pm

2015 MILLAGE & BUDGET HEARINGS



Tentative Hearing
September 3, 2014
5:15pm

Final Hearing
September 17, 2014
8:00pm