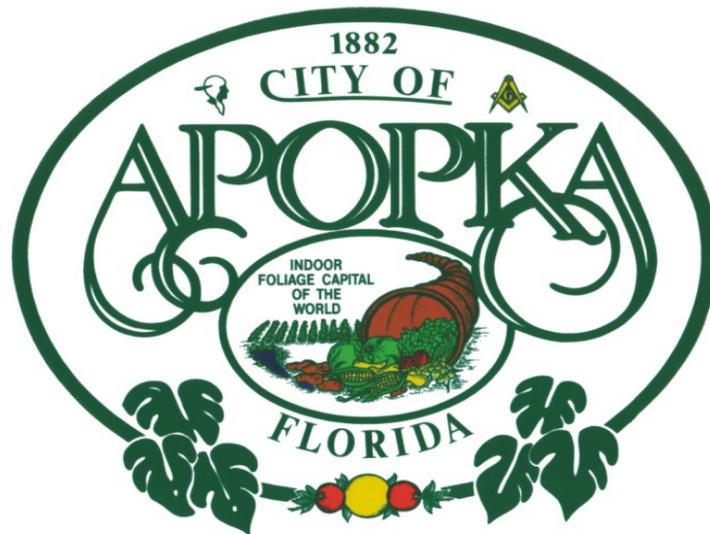


CITY OF APOPKA, FLORIDA

“Indoor Foliage Capital of the World”



Annual Budget at a Glance

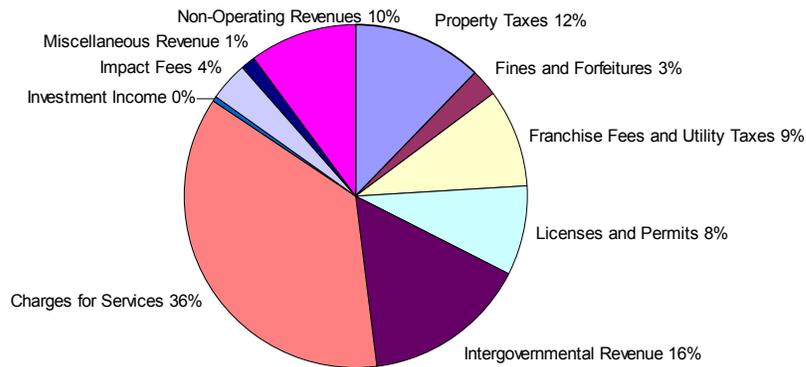
Fiscal Year 2011-2012

**CITY OF AOPKA
CITYWIDE REVENUE SUMMARY
BUDGET FISCAL YEAR 2012**

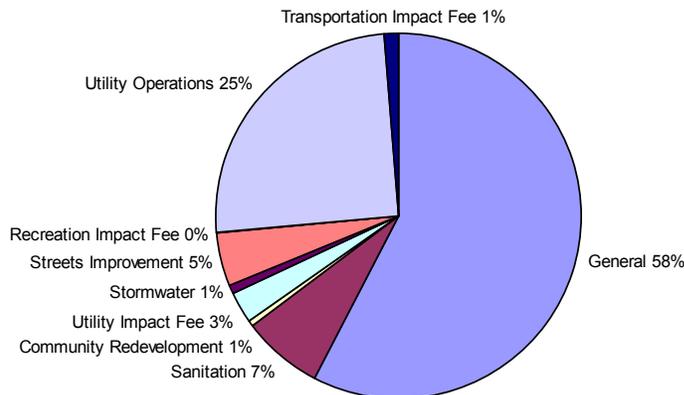
CITYWIDE SUMMARY BY REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Property Taxes	\$8,216,109	\$7,120,110	\$6,781,100	-4.76%
Franchise Fees and Utility Taxes	5,687,147	5,036,200	5,130,700	1.88%
Licenses and Permits	4,885,499	4,466,200	4,670,400	4.57%
Intergovernmental Revenue	8,108,953	8,163,500	8,621,800	5.61%
Charges for Services	19,565,137	19,586,020	20,152,900	2.89%
Fines and Forfeitures	1,364,670	766,300	1,420,800	85.41%
Impact Fees	2,270,519	2,340,000	2,032,640	-13.14%
Investment Income	238,740	276,500	259,550	-6.13%
Miscellaneous Revenue	1,822,409	1,261,200	757,250	-39.96%
Non-Operating Revenues	5,856,275	8,053,920	5,614,200	-30.29%
Total Revenues	\$58,015,458	\$57,069,950	\$55,441,340	-2.85%

CITYWIDE SUMMARY BY FUND	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
General	\$33,634,810	\$30,374,300	\$31,934,000	5.13%
Streets Improvement	2,553,508	2,504,915	2,619,270	4.57%
Transportation Impact Fee	639,222	2,113,555	695,000	-67.12%
Recreation Impact Fee	917,608	51,000	35,250	-30.88%
Stormwater	401,414	414,000	421,200	1.74%
Community Redevelopment	426,842	316,100	283,500	-10.31%
Utility Operations	13,848,808	13,240,330	13,954,860	5.40%
Utility Impact Fee	1,824,173	3,897,650	1,540,160	-60.48%
Sanitation	3,769,073	4,158,100	3,958,100	-4.81%
Total Revenues	\$58,015,458	\$57,069,950	\$55,441,340	-2.85%

Citywide Revenue Summary



Citywide Revenue by Fund



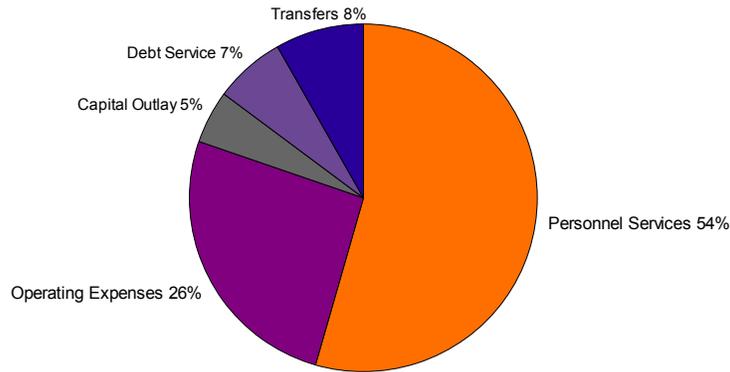
**CITY OF AOPKA
CITYWIDE EXPENDITURE SUMMARY
BUDGET FISCAL YEAR 2012**

CITYWIDE SUMMARY BY EXPENDITURE TYPE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Personnel Services	\$27,739,864	\$29,238,055	\$30,183,080	3.23%
Operating Expenses	16,688,916	13,426,795	14,318,250	6.64%
Capital Outlay	7,758,800	6,258,700	2,723,190	-56.49%
Debt Service	3,666,546	3,822,050	3,656,320	-4.34%
Transfers	4,953,228	4,324,350	4,560,500	5.46%
Total Budget	\$60,807,355	\$57,069,950	55,441,340	-2.85%

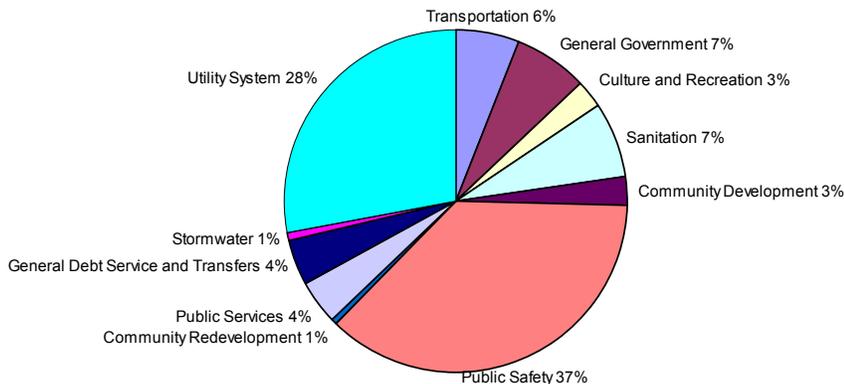
CITYWIDE SUMMARY BY FUNCTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
General Government	\$4,376,001	\$3,819,385	\$3,869,310	1.31%
Community Development	1,612,686	1,444,320	1,500,900	3.92%
Transportation	4,324,338	4,618,470	3,314,270	-28.24%
Public Safety	19,389,415	19,249,240	20,465,505	6.32%
Public Services	2,209,926	2,180,970	2,310,815	5.95%
Culture and Recreation	2,950,044	1,357,885	1,444,530	6.38%
Stormwater	149,495	414,000	421,200	1.74%
Community Redevelopment	214,005	316,100	283,500	-10.31%
General Debt Service and Transfers	3,358,286	2,373,500	2,378,190	0.20%
Utility System	18,613,063	17,137,980	15,495,020	-9.59%
Sanitation	3,610,095	4,158,100	3,958,100	-4.81%
Total Budget	\$60,807,355	\$57,069,950	\$55,441,340	-2.85%

CITYWIDE SUMMARY POSITIONS (Full Time)	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	Change From FY 2011
General	311.00	296.00	296.00	-
Community Redevelopment	0.00	0.00	0.00	-
Utility Operations	76.00	73.00	73.00	-
Transportation	9.00	9.00	9.00	-
Sanitation	18.00	18.00	18.00	-
Total Positions	414.00	396.00	396.00	-

Citywide Expenditure By Type



Citywide Expenditure By Function

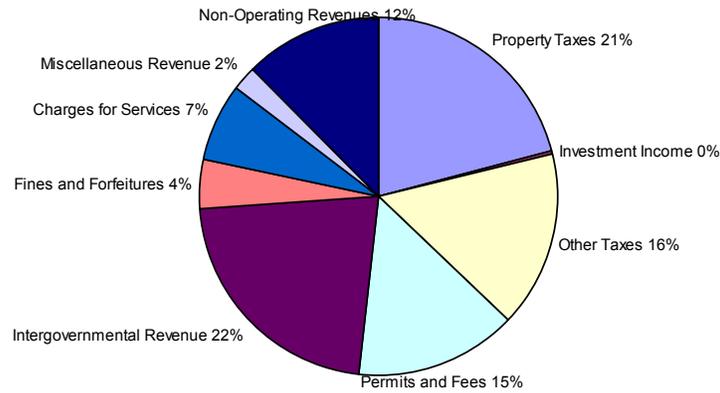


General Fund

**CITY OF AOPKA
GENERAL FUND REVENUE SUMMARY**

GENERAL FUND REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From 2011-12
Property Taxes	\$8,032,965	\$6,984,010	\$6,669,600	-4.50%
Other Taxes	5,650,148	4,996,200	5,093,700	1.95%
Permits and Fees	4,885,499	4,466,200	4,670,400	4.57%
Intergovernmental Revenue	6,554,353	6,641,500	7,067,300	6.41%
Charges for Services	2,339,038	2,248,020	2,243,250	-0.21%
Fines and Forfeitures	1,364,670	766,300	1,420,800	85.41%
Investment Income	78,164	107,000	95,000	-11.21%
Miscellaneous Revenue	1,021,093	655,070	706,250	7.81%
Non-Operating Revenue	3,708,880	3,510,000	3,967,700	13.04%
Total Revenues	\$33,634,810	\$30,374,300	\$31,934,000	5.13%

General Fund Revenue Summary

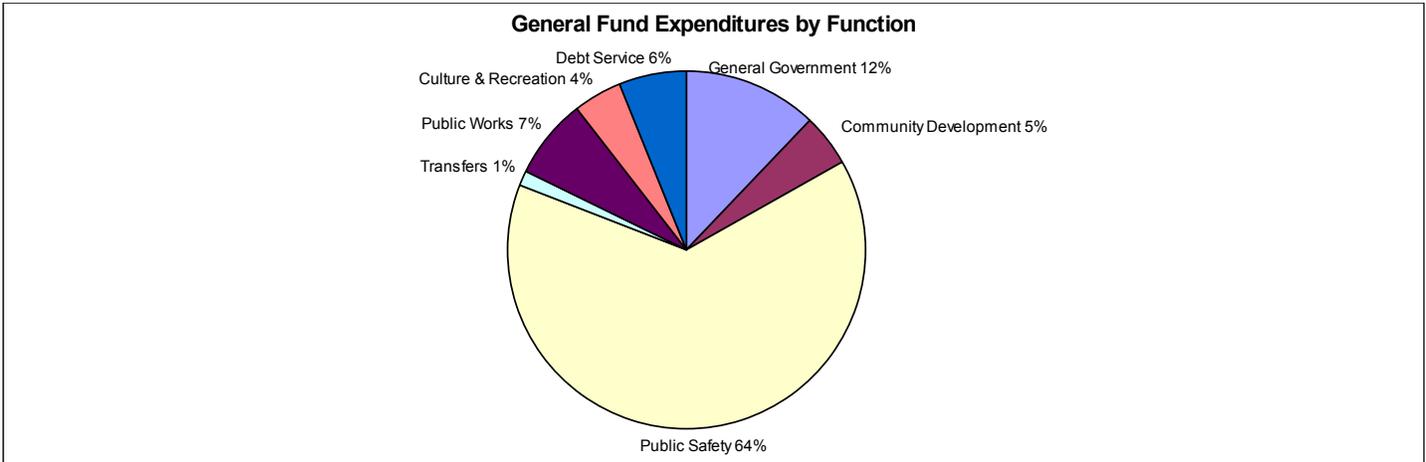
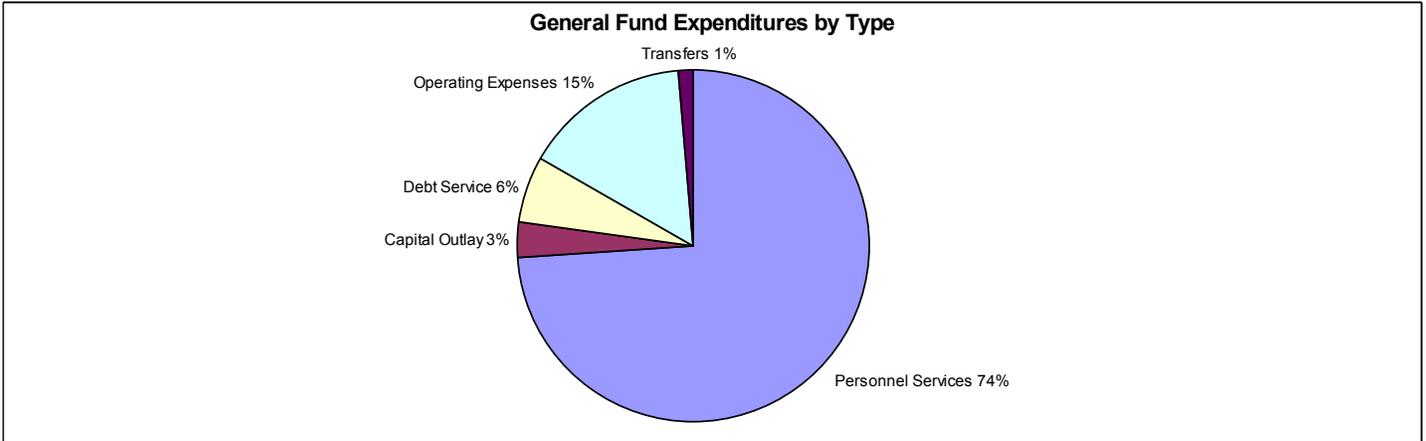


CITY OF AOPKA
GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND SUMMARY BY EXPENDITURE TYPE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From 2011-12
Personnel Services	\$22,085,870	\$22,967,150	\$23,607,195	2.79%
Operating Expenses	4,641,092	4,374,650	4,909,215	12.22%
Capital Outlay	1,917,263	659,000	1,039,400	57.72%
Debt Service	2,088,196	1,948,700	1,948,300	-0.02%
Transfers	1,270,090	424,800	429,890	1.20%
Total Budget	\$32,002,512	\$30,374,300	\$31,934,000	5.13%

GENERAL FUND SUMMARY BY FUNCTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From 2011-12
General Government	\$4,376,001	\$3,819,385	\$3,869,310	1.31%
Community Development	1,612,686	1,444,320	1,500,900	3.92%
Public Safety	19,389,415	19,249,240	20,465,505	6.32%
Public Works	2,209,926	2,180,970	2,310,815	5.95%
Culture & Recreation	1,056,198	1,306,885	1,409,280	7.84%
Debt Service	2,088,196	1,948,700	1,948,300	-0.02%
Transfers	1,270,090	424,800	429,890	1.20%
Total Budget	\$32,002,512	\$30,374,300	\$31,934,000	5.13%

GENERAL FUND SUMMARY POSITIONS (Full Time)	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	Change From 2011-12
General Government	30.00	29.00	28.00	(1.00)
Community Development	15.00	15.00	15.00	-
Public Safety	224.00	211.00	212.00	1.00
Public Works	28.00	28.00	28.00	-
Culture & Recreation	14.00	13.00	13.00	-
Total Positions	311.00	296.00	296.00	-



**CITY OF AOPKA
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION
BUDGET FISCAL YEAR 2012**

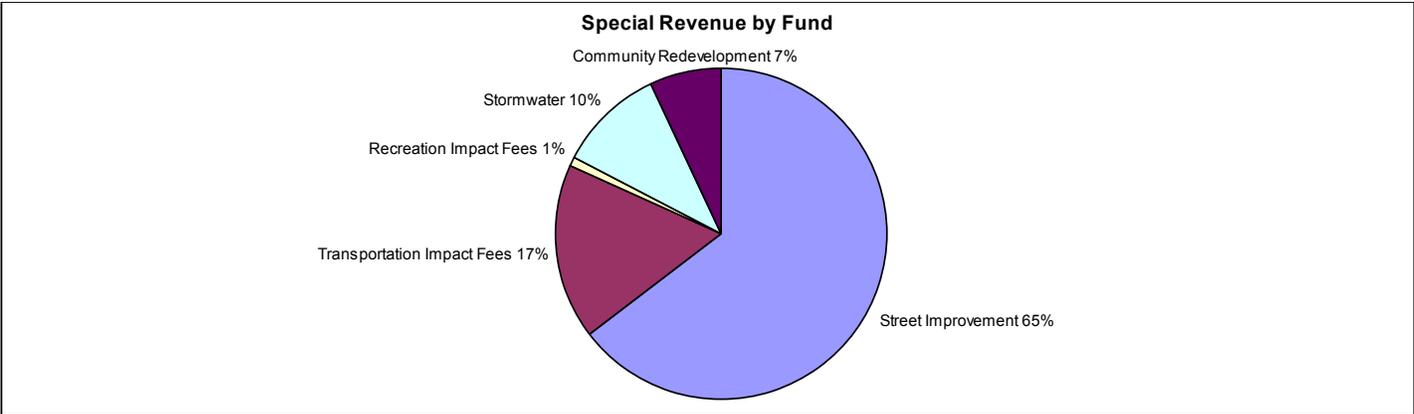
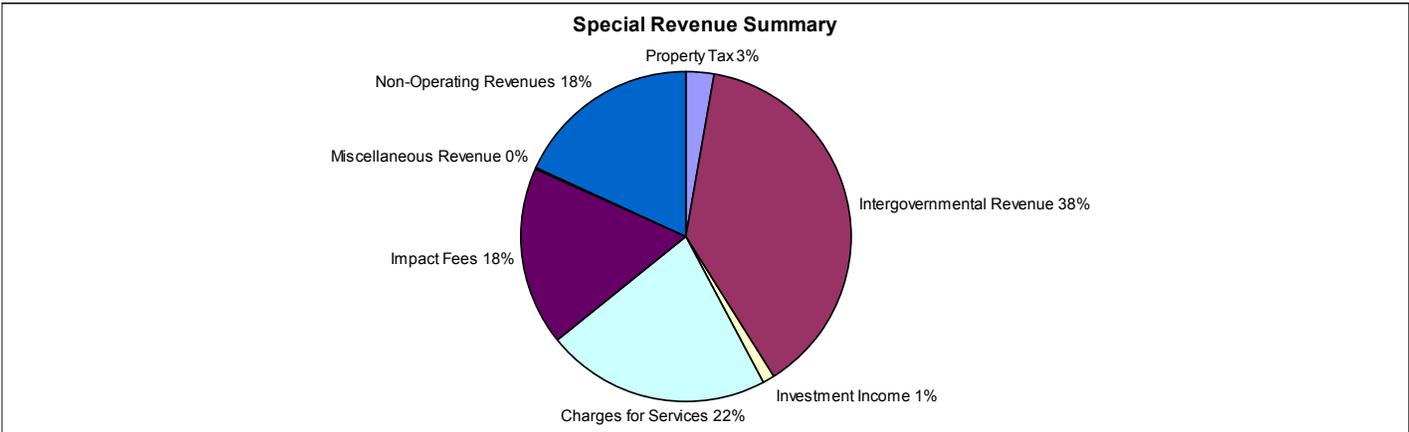
		ACTUAL TOTALS FY 2010	ADOPTED BUDGET FY 2011	PROPOSED BUDGET FY 2012	PERCENT CHANGE 2011-12
GENERAL GOVERNMENT					
1010	MAYOR'S OFFICE	\$397,846	\$291,680	\$284,525	-2.45%
1020	ADMINISTRATIVE SERVICES	551,654	605,440	632,040	4.39%
1021	PURCHASING	163,254	168,100	174,855	4.02%
1022	FACILITIES MAINTENANCE	455,140	548,550	531,110	-3.18%
1030	CITY CLERK	186,551	191,320	252,250	31.85%
1120	FINANCE	456,316	448,900	455,500	1.47%
1170	HUMAN RESOURCES	226,341	255,920	268,755	5.02%
5110	INFORMATION TECHNOLOGY	1,938,898	1,309,475	1,270,275	-2.99%
TOTAL GENERAL GOVERNMENT		4,376,001	3,819,385	3,869,310	1.31%
FIRE SERVICES					
2110	FIRE CHIEF	1,140,159	939,940	981,320	4.40%
2120	FIRE SUPPRESSION	3,220,420	3,120,730	3,115,230	-0.18%
2130	FIRE EMS	3,725,572	4,119,175	4,494,210	9.10%
2162	FIRE COMMUNICATIONS / DISPATCH	1,555,195	-	-	-
TOTAL FIRE SERVICES		9,641,346	8,179,845	8,590,760	5.02%
POLICE SERVICES					
2210	POLICE CHIEF	1,376,838	956,235	1,085,230	13.49%
2220	POLICE FIELD SERVICES	5,859,601	5,906,920	5,911,800	0.08%
2230	POLICE SUPPORT SERVICES	2,443,251	2,538,875	3,172,670	24.96%
2235	POLICE CROSSING GUARDS	68,380	99,330	86,035	-13.38%
2250	COMMUNICATIONS / DISPATCH	-	1,568,035	1,619,010	3.25%
TOTAL POLICE SERVICES		9,748,069	11,069,395	11,874,745	7.28%
COMMUNITY DEVELOPMENT					
4020	ZONING AND PLANNING	1,105,713	919,030	941,620	2.46%
4021	BUILDING INSPECTION	506,973	525,290	559,280	6.47%
TOTAL COMMUNITY DEVELOPMENT		1,612,686	1,444,320	1,500,900	3.92%
PUBLIC WORKS					
3310	FLEET MAINTENANCE	774,726	687,890	804,490	16.95%
3512	CEMETERY	108,982	122,725	126,310	2.92%
3513	GROUPS MAINTENANCE	1,326,218	1,370,355	672,945	-50.89%
3514	GROUPS - ATHLETIC COMPLEXES	-	-	707,070	-
TOTAL PUBLIC WORKS		2,209,926	2,180,970	2,310,815	5.95%
CULTURE AND RECREATION					
3611	RECREATION ADMINISTRATION	346,677	-	-	-
3612	RECREATION ATHLETICS	410,357	930,295	986,840	6.08%
3613	RECREATION PROGRAMS & CIVIC EVENTS	299,164	376,590	422,440	12.18%
TOTAL CULTURE AND RECREATION		1,056,198	1,306,885	1,409,280	7.84%
DEBT SERVICE TRANSFERS					
		2,088,196	1,948,700	1,948,300	-0.02%
		1,270,090	424,800	429,890	1.20%
TOTAL DEBT SERVICE & TRANSFERS		3,358,286	2,373,500	2,378,190	0.20%
TOTAL ALL DEPARTMENTS		\$32,002,512	\$30,374,300	\$31,934,000	5.13%
TOTAL POSITIONS		311	296	296	0

Special Revenue Funds

CITY OF AOPKA
SPECIAL REVENUE FUND REVENUE SUMMARY

SPECIAL REVENUE SUMMARY REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Property Tax	\$183,144	\$136,100	\$111,500	-18.07%
Intergovernmental Revenue	1,554,601	1,522,000	1,554,500	2.14%
Charges for Services	846,995	864,500	890,650	3.02%
Impact Fees	685,620	700,000	710,000	1.43%
Investment Income	49,284	51,500	46,450	-9.81%
Miscellaneous Revenue	336,854	3,500	5,000	42.86%
Non-Operating Revenues	1,282,096	2,121,970	736,120	-65.31%
Total Revenues	\$4,938,594	\$5,399,570	\$4,054,220	-24.92%

SPECIAL REVENUE SUMMARY BY FUND	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Street Improvement	\$2,553,508	\$2,504,915	\$2,619,270	4.57%
Transportation Impact Fees	639,222	2,113,555	695,000	-67.12%
Recreation Impact Fees	917,608	51,000	35,250	-30.88%
Stormwater	401,414	414,000	421,200	1.74%
Community Redevelopment	426,842	316,100	283,500	-10.31%
Total Revenues	\$4,938,594	\$5,399,570	\$4,054,220	-24.92%



**CITY OF APOPKA
SPECIAL REVENUE FUND EXPENDITURE SUMMARY**

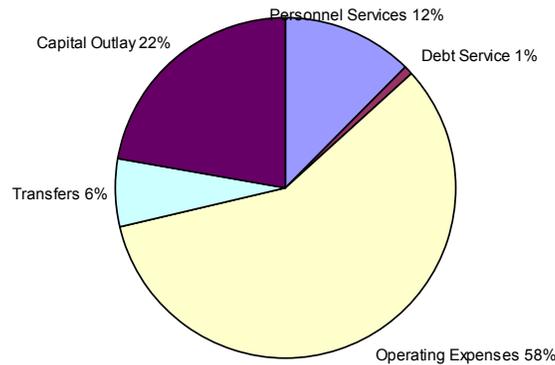
SPECIAL REVENUE SUMMARY BY EXPENDITURE TYPE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Personnel Services	\$444,979	\$479,480	\$503,550	5.02%
Operating Expenses	2,199,415	2,269,120	2,353,570	3.72%
Capital Outlay	3,699,954	2,351,950	901,790	-61.66%
Debt Service	-	50,100	34,320	-31.50%
Transfers	237,338	248,920	260,990	4.85%
Total Budget	\$6,581,685	\$5,399,570	\$4,054,220	-24.92%

SPECIAL REVENUE SUMMARY BY FUNCTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Transportation	\$4,324,338	\$4,618,470	\$3,314,270	-28.24%
Culture and Recreation	1,893,846	51,000	35,250	-30.88%
Stormwater	149,495	414,000	421,200	1.74%
Community Redevelopment	214,005	316,100	283,500	-10.31%
Total Budget	\$6,581,685	\$5,399,570	\$4,054,220	-24.92%

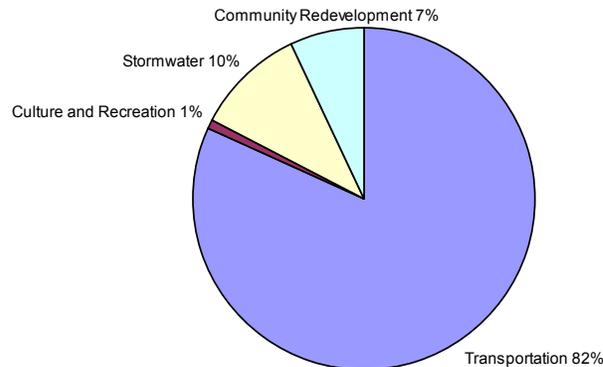
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SPECIAL REVENUE SUMMARY POSITIONS (Full Time)	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 BUDGET	Change From FY 2011
Transportation	9.00	9.00	9.00	-
Culture and Recreation	0.00	0.00	0.00	-
Stormwater	0.00	0.00	0.00	-
Community Redevelopment	0.00	0.00	0.00	-
Total Positions	9.00	9.00	9.00	-

Special Revenue Expenditure By Type



Special Revenue Expenditure By Function

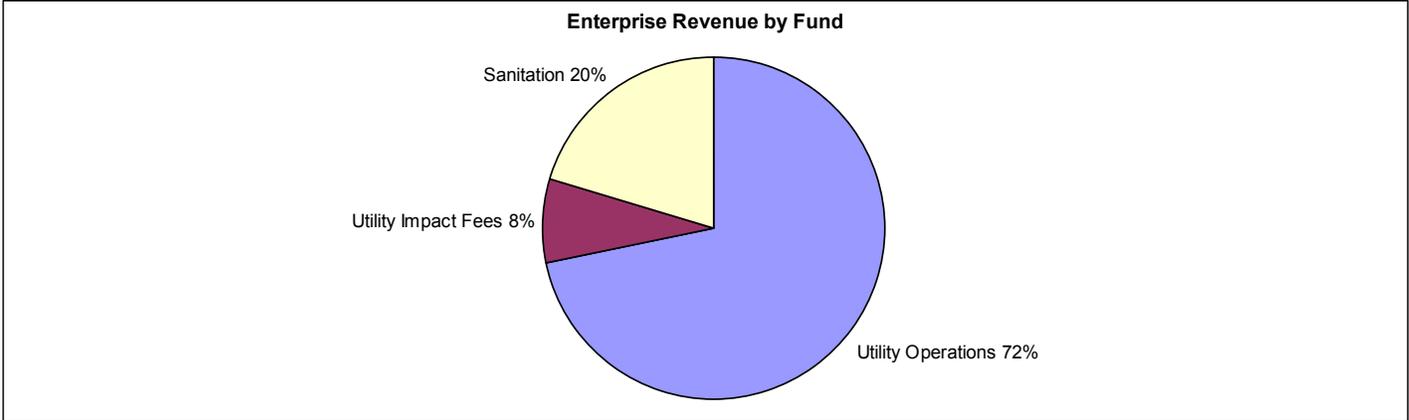
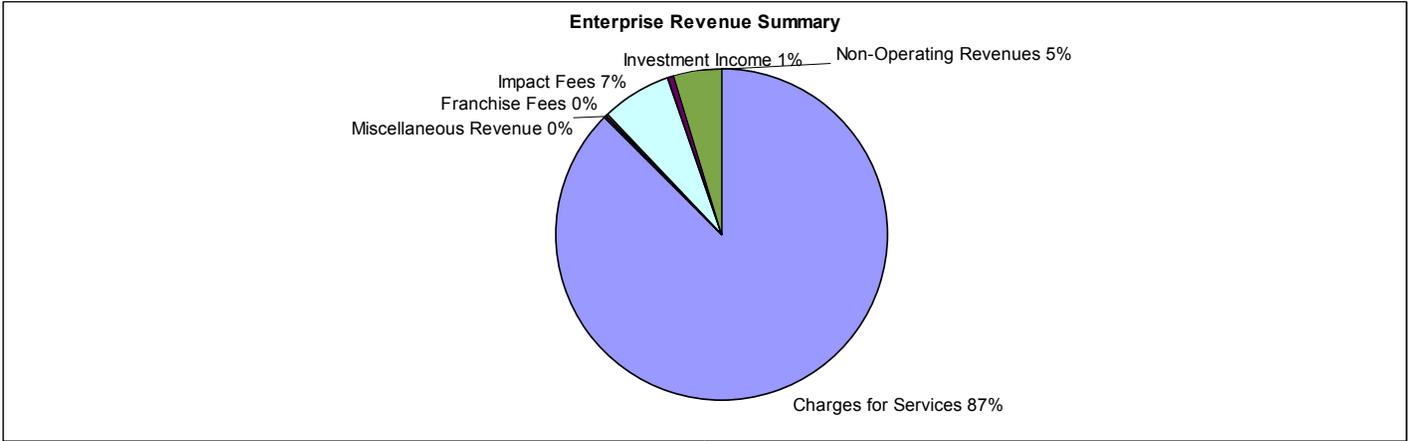


Enterprise Funds

CITY OF AOPKA
ENTERPRISE FUND REVENUE SUMMARY

ENTERPRISE FUND SUMMARY REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Charges for Services	\$16,379,103	\$16,473,500	\$17,019,000	3.31%
Franchise Fees	36,999	40,000	37,000	-7.50%
Impact Fees	1,584,899	1,640,000	1,322,640	-19.35%
Investment Income	111,292	118,000	118,100	0.08%
Miscellaneous Revenue	464,462	602,630	46,000	-92.37%
Non-Operating Revenue	865,299	2,421,950	910,380	-62.41%
Total Revenues	\$19,442,054	\$21,296,080	\$19,453,120	-8.65%

ENTERPRISE FUND SUMMARY BY FUND	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Utility Operations	\$13,848,808	\$13,240,330	\$13,954,860	5.40%
Utility Impact Fees	1,824,173	3,897,650	1,540,160	-60.48%
Sanitation	3,769,073	4,158,100	3,958,100	-4.81%
Total Revenues	\$19,442,054	\$21,296,080	\$19,453,120	-8.65%

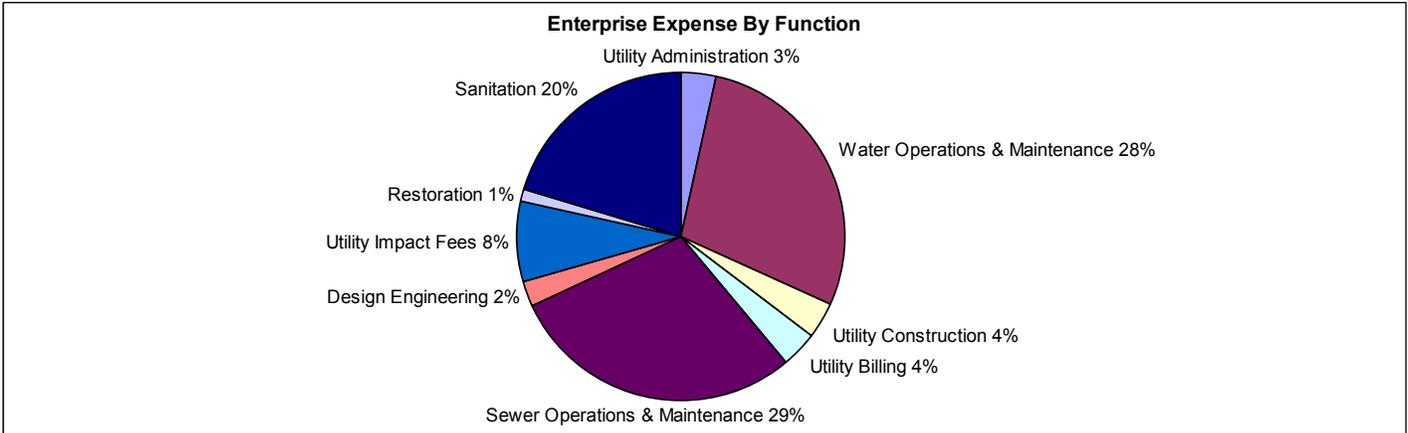
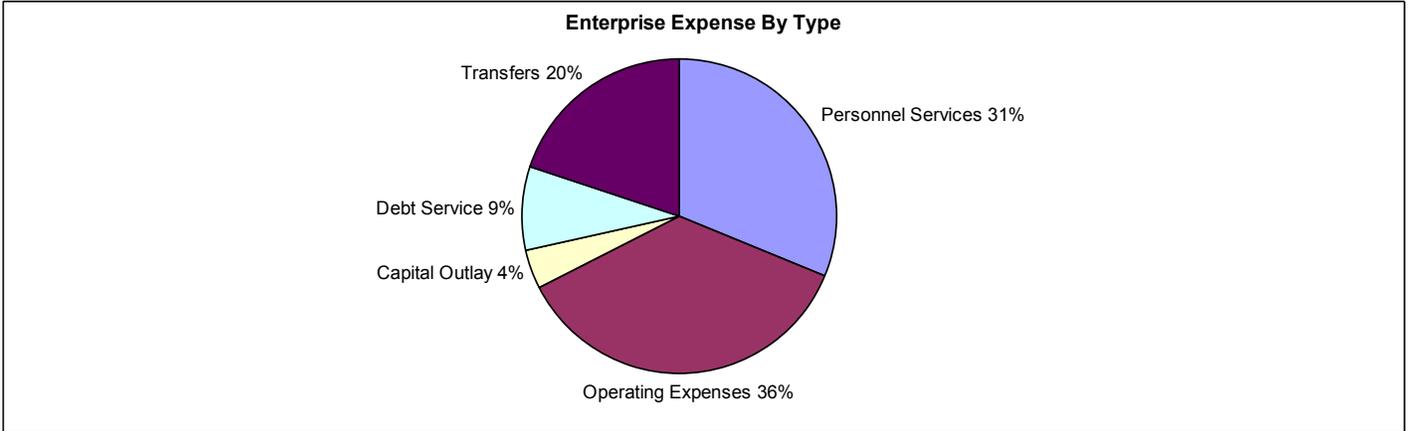


CITY OF AOPKA
ENTERPRISE FUND EXPENSE SUMMARY

ENTERPRISE FUND SUMMARY BY EXPENSE TYPE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Personnel Services	\$5,209,015	\$5,791,425	\$6,072,335	4.85%
Operating Expenses	9,848,410	6,783,025	7,055,465	4.02%
Capital Outlay	2,141,584	3,247,750	782,000	-75.92%
Debt Service	1,578,350	1,823,250	1,673,700	-8.20%
Transfers	3,445,800	3,650,630	3,869,620	6.00%
Total Budget	\$22,223,158	\$21,296,080	\$19,453,120	-8.65%

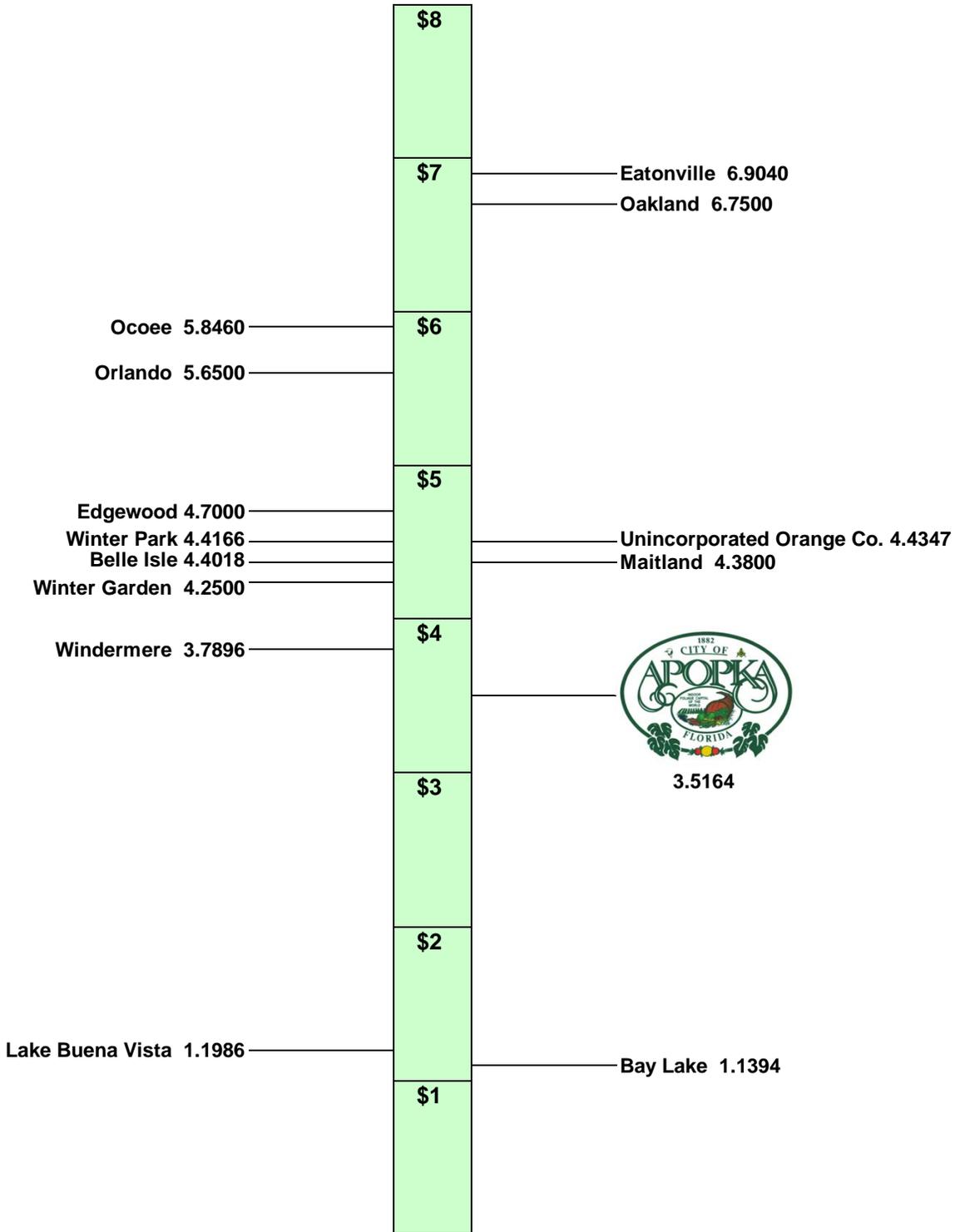
ENTERPRISE FUND SUMMARY BY FUNCTION	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 BUDGET	% Change From FY 2011
Utility Administration	\$843,505	\$639,515	\$673,070	5.25%
Water Operations & Maintenance	7,763,106	5,390,290	5,508,365	2.19%
Sewer Operations & Maintenance	6,538,871	5,252,030	5,667,315	7.91%
Utility Construction	454,555	620,360	694,500	11.95%
Utility Billing	604,708	648,930	696,695	7.36%
Restoration	204,151	224,050	232,730	3.87%
Design Engineering	363,316	465,155	482,185	3.66%
Utility Impact Fees	1,840,851	3,897,650	1,540,160	-60.48%
Sanitation	3,610,095	4,158,100	3,958,100	-4.81%
Total Budget	\$22,223,158	\$21,296,080	\$19,453,120	-8.65%

ENTERPRISE FUND SUMMARY POSITIONS (Full Time)	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 BUDGET	Change From FY 2011
Utility Operations	76	73	73	-
Utility Impact Fees	0	0	0	-
Sanitation	18	18	18	-
Total Positions	94	91	91	0



CITY OF APOPKA
SUPPLEMENTAL DATA
 BUDGET FISCAL YEAR 2012

**Municipal Tax Rate Comparison
 within Orange County**



Source:

Survey conducted by the City of Apopka's Finance Department
 Survey results provided by Orange County Property Appraisers Office