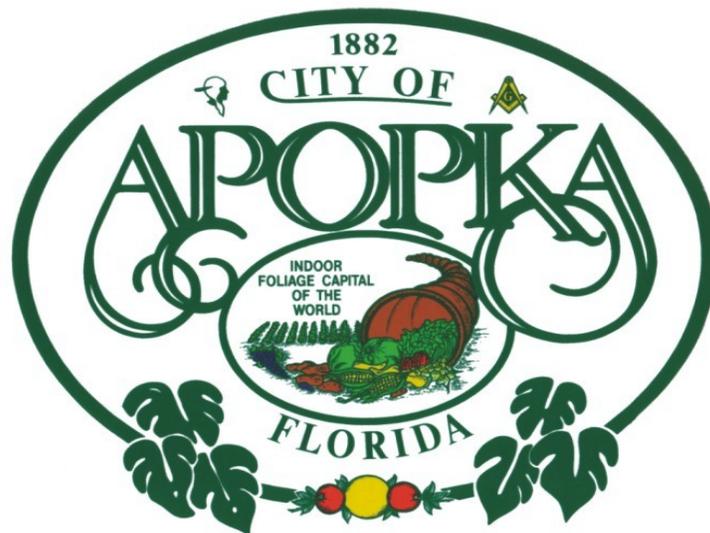


CITY OF APOPKA, FLORIDA

“Indoor Foliage Capital of the World”



Annual Budget at a Glance

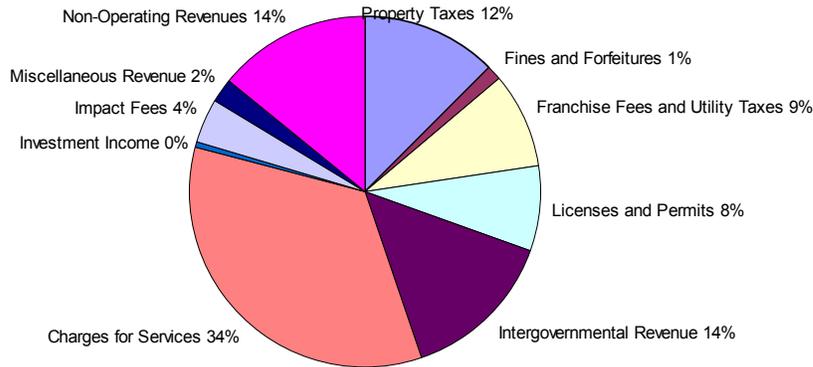
Fiscal Year 2010-2011

**CITY OF AOPKA
CITYWIDE REVENUE SUMMARY
BUDGET FISCAL YEAR 2011**

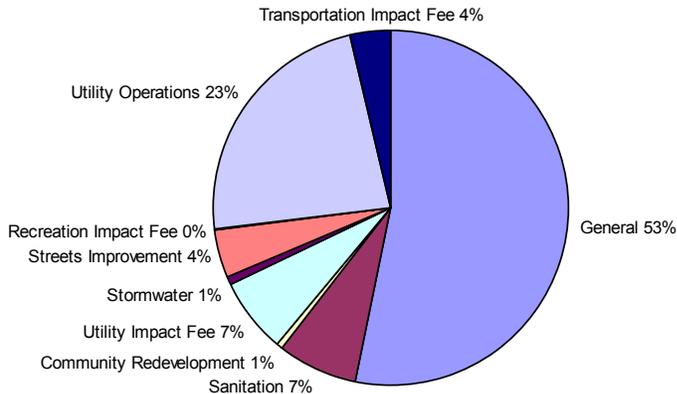
CITYWIDE SUMMARY BY REVENUE DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Property Taxes	\$9,261,134	\$8,249,900	\$7,120,110	-13.69%
Franchise Fees and Utility Taxes	5,433,424	4,900,200	5,036,200	2.78%
Licenses and Permits	4,390,989	4,267,300	4,466,200	4.66%
Intergovernmental Revenue	7,739,407	7,401,700	8,163,500	10.29%
Charges for Services	18,650,878	19,795,450	19,586,020	-1.06%
Fines and Forfeitures	1,022,201	294,700	766,300	160.03%
Impact Fees	2,279,138	2,240,800	2,340,000	4.43%
Investment Income	350,170	532,100	276,500	-48.04%
Miscellaneous Revenue	944,026	650,750	1,261,200	93.81%
Non-Operating Revenues	5,158,103	4,463,525	8,053,920	80.44%
Total Revenues	\$55,229,471	\$52,796,425	\$57,069,950	8.09%

CITYWIDE SUMMARY BY FUND	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
General	\$31,834,292	\$29,353,200	\$30,374,300	3.48%
Streets Improvement	2,673,426	2,459,250	2,504,915	1.86%
Transportation Impact Fee	677,114	711,500	2,113,555	197.06%
Recreation Impact Fee	105,358	52,000	51,000	-1.92%
Stormwater	397,897	419,000	414,000	-1.19%
Community Redevelopment	506,256	377,800	316,100	-16.33%
Utility Operations	13,550,309	13,879,500	13,240,330	-4.61%
Utility Impact Fee	1,718,791	1,679,400	3,897,650	132.09%
Sanitation	3,766,026	3,864,775	4,158,100	7.59%
Total Revenues	\$55,229,471	\$52,796,425	\$57,069,950	8.09%

Citywide Revenue Summary



Citywide Revenue by Fund



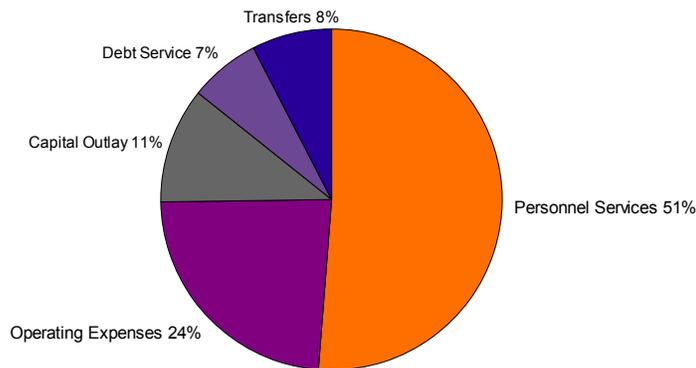
**CITY OF AOPKA
CITYWIDE EXPENDITURE SUMMARY
BUDGET FISCAL YEAR 2011**

CITYWIDE SUMMARY BY EXPENDITURE TYPE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Personnel Services	\$28,583,153	\$28,597,850	\$29,238,055	2.24%
Operating Expenses	\$15,163,962	\$13,851,275	\$13,426,795	-3.06%
Capital Outlay	\$6,571,643	\$2,389,700	\$6,258,700	161.90%
Debt Service	\$3,020,976	\$3,857,600	\$3,822,050	-0.92%
Transfers	\$4,419,407	\$4,100,000	\$4,324,350	5.47%
Total Budget	\$57,759,141	\$52,796,425	\$57,069,950	8.09%

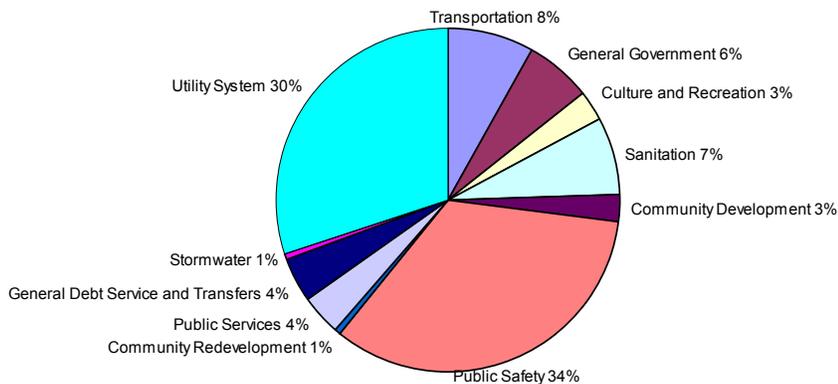
CITYWIDE SUMMARY BY FUNCTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
General Government	\$4,584,989	\$3,574,125	\$3,554,285	-0.56%
Community Development	1,545,052	1,395,950	1,444,320	3.47%
Transportation	4,028,038	3,170,750	4,618,470	45.66%
Public Safety	19,224,215	18,041,300	19,249,240	6.70%
Public Services	2,150,261	2,164,800	2,180,970	0.75%
Culture and Recreation	1,337,894	1,758,625	1,622,985	-7.71%
Stormwater	205,344	419,000	414,000	-1.19%
Community Redevelopment	800	377,800	316,100	-16.33%
General Debt Service and Transfers	2,694,450	2,470,400	2,373,500	-3.92%
Utility System	18,200,812	15,558,900	17,137,980	10.15%
Sanitation	3,787,287	3,864,775	4,158,100	7.59%
Total Budget	\$57,759,141	\$52,796,425	\$57,069,950	8.09%

CITYWIDE SUMMARY POSITIONS (Full Time)	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	Change From FY 2010
General	304.00	296.00	296.00	-
Community Redevelopment	0.00	0.00	0.00	-
Utility Operations	78.00	76.00	73.00	(3.00)
Transportation	9.00	9.00	9.00	-
Sanitation	18.00	18.00	18.00	-
Total Positions	409.00	399.00	396.00	(3.00)

Citywide Expenditure By Type



Citywide Expenditure By Function



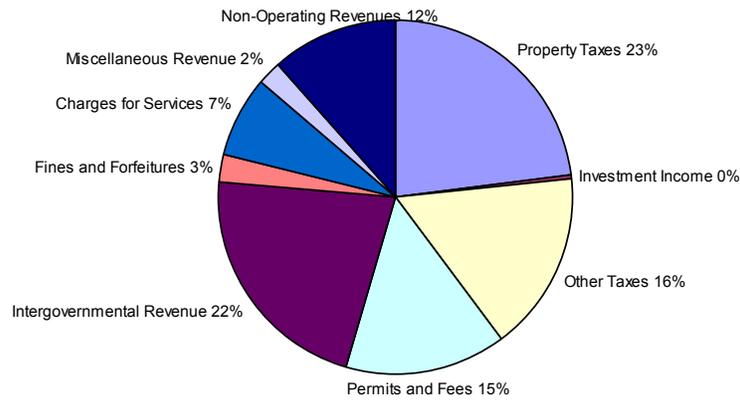
General Fund



**CITY OF APOPKA
GENERAL FUND REVENUE SUMMARY**

GENERAL FUND REVENUE DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From 2010-11
Property Taxes	\$9,045,565	\$8,064,900	\$6,984,010	-13.40%
Other Taxes	5,396,803	4,855,200	4,996,200	2.90%
Permits and Fees	4,390,989	4,267,300	4,466,200	4.66%
Intergovernmental Revenue	6,159,652	5,915,400	6,641,500	12.27%
Charges for Services	1,741,240	1,891,450	2,248,020	18.85%
Fines and Forfeitures	1,022,201	294,700	766,300	160.03%
Investment Income	100,553	157,000	107,000	-31.85%
Miscellaneous Revenue	847,773	594,750	655,070	10.14%
Non-Operating Revenue	3,129,516	3,312,500	3,510,000	5.96%
Total Revenues	\$31,834,292	\$29,353,200	\$30,374,300	3.48%

General Fund Revenue Summary



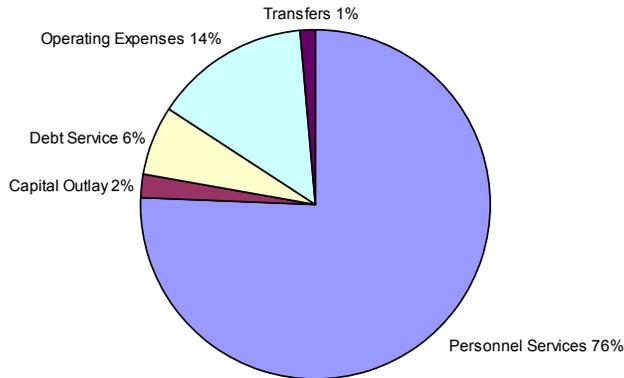
**CITY OF APOPKA
GENERAL FUND EXPENDITURE SUMMARY**

GENERAL FUND SUMMARY BY EXPENDITURE TYPE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From 2010-11
Personnel Services	\$22,566,434	\$22,423,800	\$22,967,150	2.42%
Operating Expenses	3,963,964	4,050,250	4,374,650	8.01%
Capital Outlay	1,925,291	408,750	659,000	61.22%
Debt Service	1,669,558	2,050,400	1,948,700	-4.96%
Transfers	1,024,891	420,000	424,800	1.14%
Total Budget	\$31,150,139	\$29,353,200	\$30,374,300	3.48%

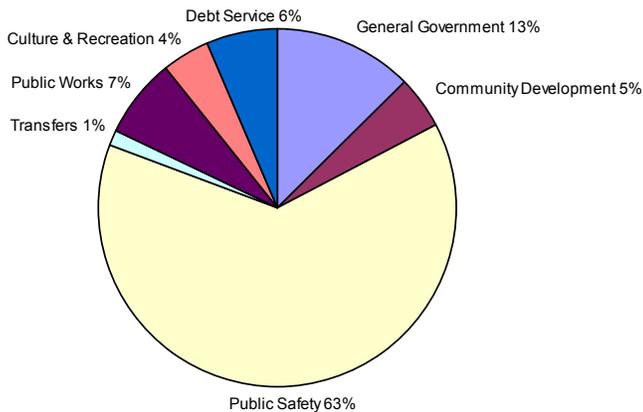
GENERAL FUND SUMMARY BY FUNCTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From 2010-11
General Government	\$4,199,067	\$3,899,925	\$3,819,385	-2.07%
Community Development	1,545,052	1,395,950	1,444,320	3.47%
Public Safety	19,224,215	18,041,300	19,249,240	6.70%
Public Works	2,150,261	2,164,800	2,180,970	0.75%
Culture & Recreation	1,337,094	1,380,825	1,306,885	-5.35%
Debt Service	1,669,558	2,050,400	1,948,700	-4.96%
Transfers	1,024,891	420,000	424,800	1.14%
Total Budget	\$31,150,139	\$29,353,200	\$30,374,300	3.48%

GENERAL FUND SUMMARY POSITIONS (Full Time)	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	Change From 2010-11
General Government	33.00	30.00	29.00	(1.00)
Community Development	17.00	15.00	15.00	-
Public Safety	222.00	209.00	211.00	2.00
Public Works	31.00	28.00	28.00	-
Culture & Recreation	16.00	14.00	13.00	(1.00)
Total Positions	319.00	296.00	296.00	-

General Fund Expenditures by Type



General Fund Expenditures by Function



**CITY OF AOPKA
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION
BUDGET FISCAL YEAR 2011**

		ACTUAL TOTALS FY 2009	ADOPTED BUDGET FY 2010	PROPOSED BUDGET FY 2011	PERCENT CHANGE 2010-11
GENERAL GOVERNMENT					
1010	MAYOR'S OFFICE	\$366,356	\$414,450	\$291,680	-29.62%
1020	ADMINISTRATIVE SERVICES	655,518	577,000	605,440	4.93%
1021	PURCHASING	156,076	161,000	168,100	4.41%
1022	FACILITIES MAINTENANCE	543,684	480,350	548,550	14.20%
1030	CITY CLERK	177,731	213,200	191,320	-10.26%
1120	FINANCE	537,248	463,050	448,900	-3.06%
1170	HUMAN RESOURCES	226,149	246,400	255,920	3.86%
5110	INFORMATION TECHNOLOGY	1,536,305	1,344,475	1,309,475	-2.60%
TOTAL GENERAL GOVERNMENT		4,199,067	3,899,925	3,819,385	-2.07%
FIRE SERVICES					
2110	FIRE CHIEF	1,210,311	892,000	939,940	5.37%
2120	FIRE SUPPRESSION	3,353,807	2,990,750	3,120,730	4.35%
2130	FIRE EMS	3,945,279	3,841,750	4,119,175	7.22%
2162	FIRE COMMUNICATIONS / DISPATCH	1,444,588	-	-	-
TOTAL FIRE SERVICES		9,953,984	7,724,500	8,179,845	5.89%
POLICE SERVICES					
2210	POLICE CHIEF	1,121,127	655,075	956,235	45.97%
2220	POLICE FIELD SERVICES	5,665,383	5,762,400	5,906,920	2.51%
2230	POLICE SUPPORT SERVICES	2,417,690	2,341,150	2,538,875	8.45%
2235	POLICE CROSSING GUARDS	66,032	97,875	99,330	1.49%
2250	COMMUNICATIONS / DISPATCH	-	1,460,300	1,568,035	7.38%
TOTAL POLICE SERVICES		9,270,231	10,316,800	11,069,395	7.29%
COMMUNITY DEVELOPMENT					
4020	ZONING AND PLANNING	1,036,677	871,300	919,030	5.48%
4021	BUILDING INSPECTION	508,375	524,650	525,290	0.12%
TOTAL COMMUNITY DEVELOPMENT		1,545,052	1,395,950	1,444,320	3.47%
PUBLIC WORKS					
3310	FLEET MAINTENANCE	768,775	714,550	687,890	-3.73%
3512	CEMETERY	107,240	126,100	122,725	-2.68%
3513	GROUND MAINTENANCE	1,274,246	1,324,150	1,370,355	3.49%
TOTAL PUBLIC WORKS		2,150,261	2,164,800	2,180,970	0.75%
CULTURE AND RECREATION					
3611	RECREATION ADMINISTRATION	511,386	517,125	-	-100.00%
3612	RECREATION ATHLETICS	405,552	442,700	930,295	110.14%
3613	RECREATION PROGRAMS & CIVIC EVENTS	334,866	421,000	376,590	-10.55%
3615	RECREATION ENVIRONMENT ED. & INTERNAL EVENTS	85,289	-	-	-
TOTAL CULTURE AND RECREATION		1,337,094	1,380,825	1,306,885	-5.35%
DEBT SERVICE TRANSFERS					
		1,669,558	2,050,400	1,948,700	-4.96%
		1,024,891	420,000	424,800	1.14%
TOTAL DEBT SERVICE & TRANSFERS		2,694,450	2,470,400	2,373,500	-3.92%
TOTAL ALL DEPARTMENTS		\$31,150,139	\$29,353,200	\$30,374,300	3.48%
TOTAL POSITIONS		304	296	296	0



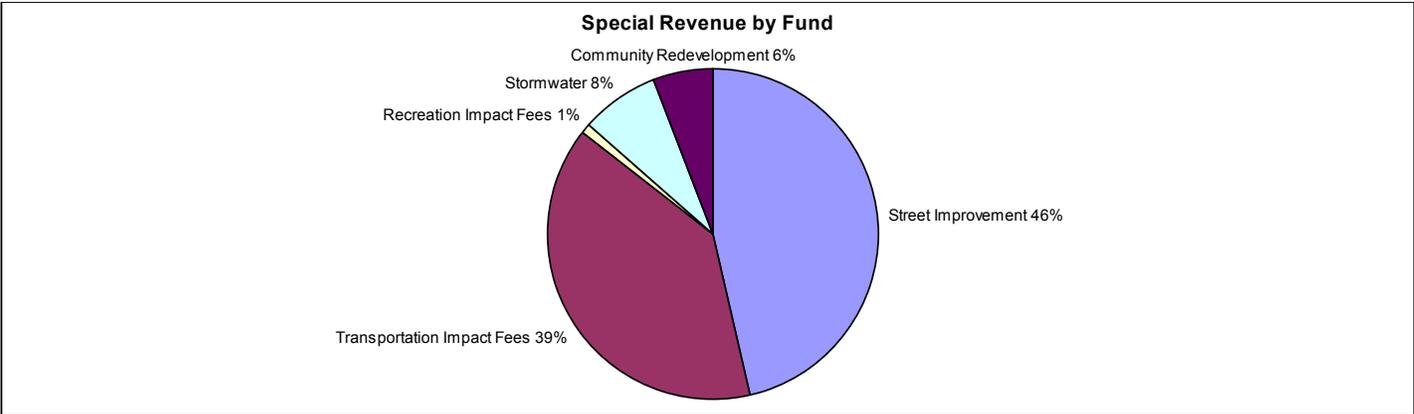
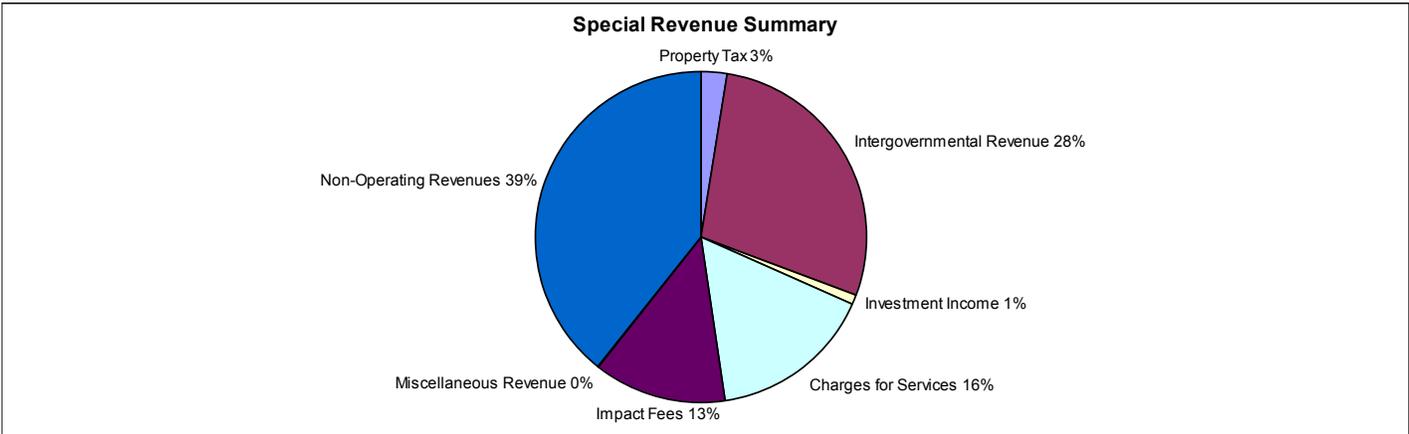
Special Revenue Funds



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

SPECIAL REVENUE SUMMARY REVENUE DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Property Tax	\$215,569	\$185,000	\$136,100	-26.43%
Intergovernmental Revenue	1,579,755	1,486,300	1,522,000	2.40%
Charges for Services	843,693	865,000	864,500	-0.06%
Impact Fees	686,402	650,000	700,000	7.69%
Investment Income	85,259	76,500	51,500	-32.68%
Miscellaneous Revenue	2,563	9,000	3,500	-61.11%
Non-Operating Revenues	946,811	747,750	2,121,970	183.78%
Total Revenues	\$4,360,052	\$4,019,550	\$5,399,570	34.33%

SPECIAL REVENUE SUMMARY BY FUND	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Street Improvement	\$2,673,426	\$2,459,250	\$2,504,915	1.86%
Transportation Impact Fees	677,114	711,500	2,113,555	197.06%
Recreation Impact Fees	105,358	52,000	51,000	-1.92%
Stormwater	397,897	419,000	414,000	-1.19%
Community Redevelopment	506,256	377,800	316,100	-16.33%
Total Revenues	\$4,360,052	\$4,019,550	\$5,399,570	34.33%

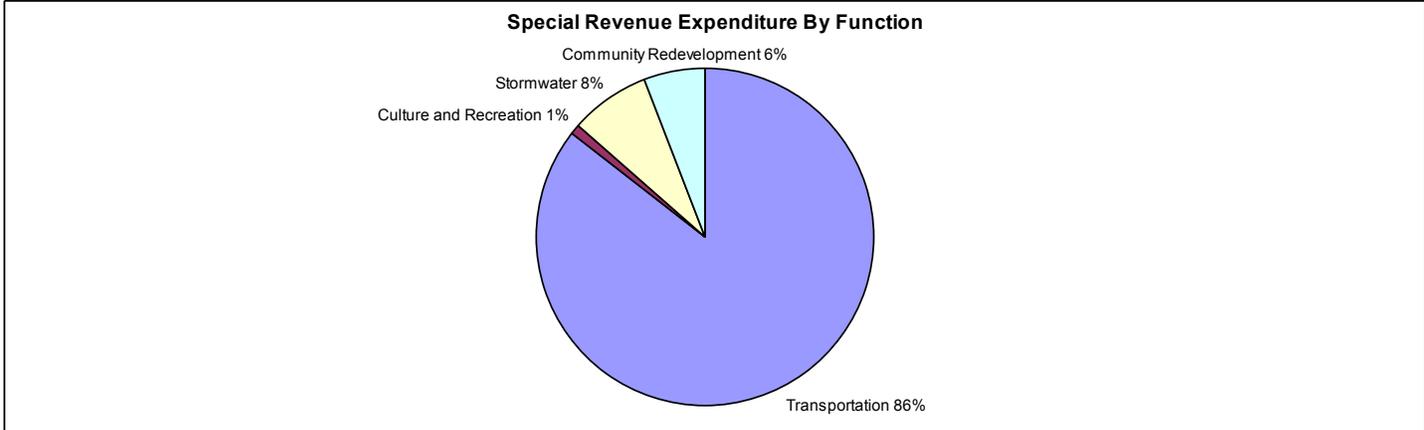
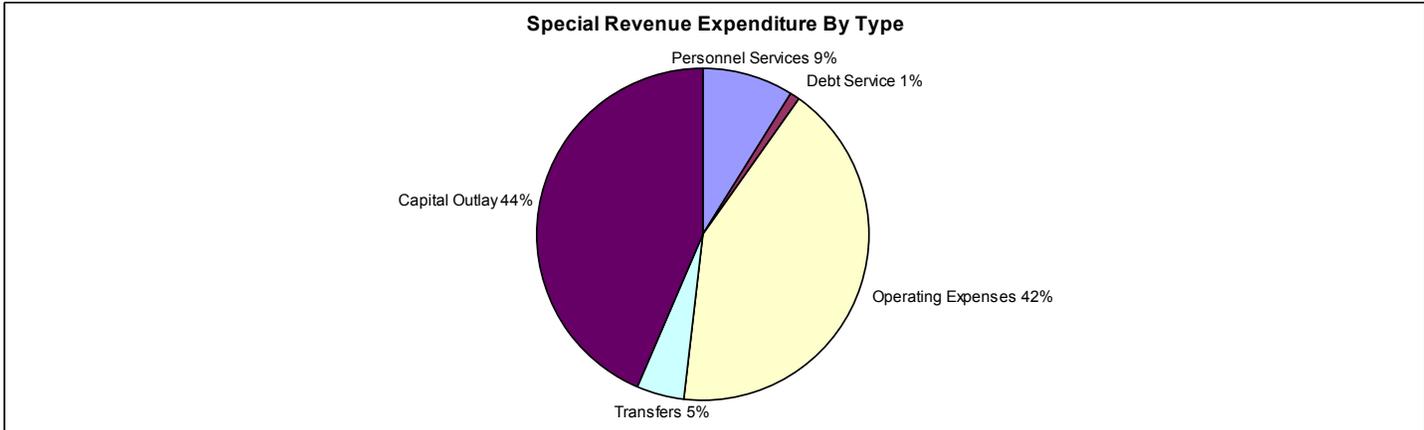


**CITY OF APOPKA
SPECIAL REVENUE FUND EXPENDITURE SUMMARY**

SPECIAL REVENUE SUMMARY BY EXPENDITURE TYPE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Personnel Services	\$506,417	\$490,350	\$479,480	-2.22%
Operating Expenses	1,693,937	2,259,450	2,269,120	0.43%
Capital Outlay	2,275,034	1,033,750	2,351,950	127.52%
Debt Service	-	-	50,100	N/A
Transfers	145,516	236,000	248,920	5.47%
Total Budget	\$4,620,903	\$4,019,550	\$5,399,570	34.33%

SPECIAL REVENUE SUMMARY BY FUNCTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Transportation	\$4,028,038	\$3,170,750	\$4,618,470	45.66%
Culture and Recreation	386,722	52,000	51,000	-1.92%
Stormwater	205,344	419,000	414,000	-1.19%
Community Redevelopment	800	377,800	316,100	-16.33%
Total Budget	\$4,620,903	\$4,019,550	\$5,399,570	34.33%

SPECIAL REVENUE SUMMARY POSITIONS (Full Time)	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	Change From FY 2010
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	-



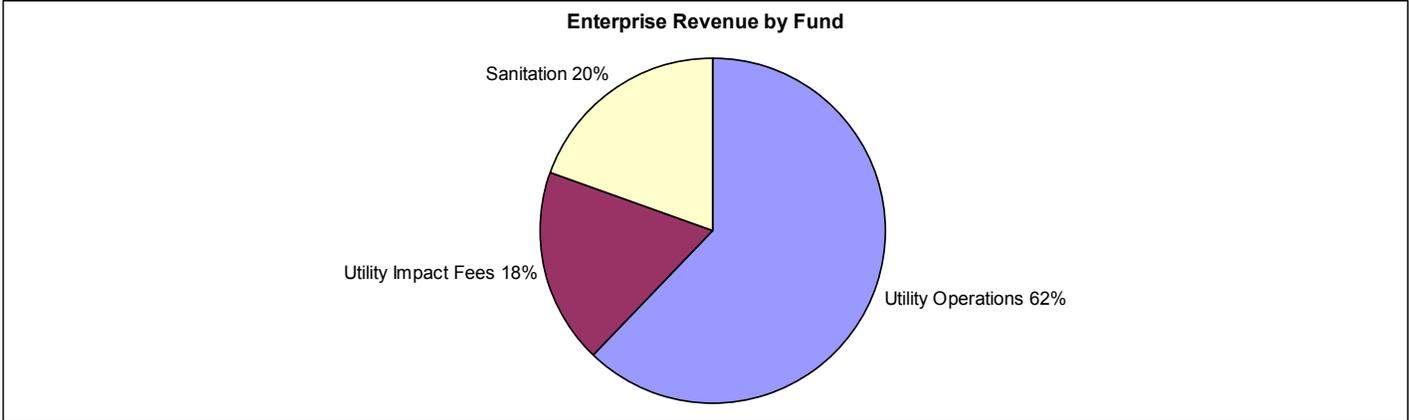
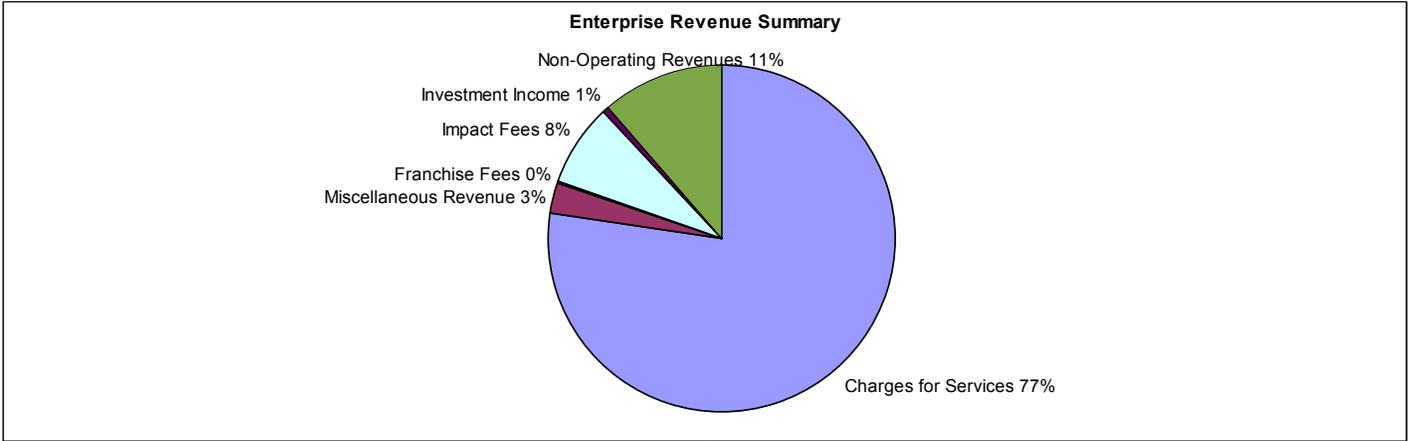
Enterprise Funds



**CITY OF AOPKA
ENTERPRISE FUND REVENUE SUMMARY**

ENTERPRISE FUND SUMMARY REVENUE DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Charges for Services	\$16,065,945	\$17,039,000	\$16,473,500	-3.32%
Franchise Fees	36,622	45,000	40,000	-11.11%
Impact Fees	1,592,736	1,590,800	1,640,000	3.09%
Investment Income	164,358	298,600	118,000	-60.48%
Miscellaneous Revenue	93,690	47,000	602,630	1182.19%
Non-Operating Revenue	1,081,776	403,275	2,421,950	500.57%
Total Revenues	\$19,035,126	\$19,423,675	\$21,296,080	9.64%

ENTERPRISE FUND SUMMARY BY FUND	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Utility Operations	\$13,550,309	\$13,879,500	\$13,240,330	-4.61%
Utility Impact Fees	1,718,791	1,679,400	3,897,650	132.09%
Sanitation	3,766,026	3,864,775	4,158,100	7.59%
Total Revenues	\$19,035,126	\$19,423,675	\$21,296,080	9.64%

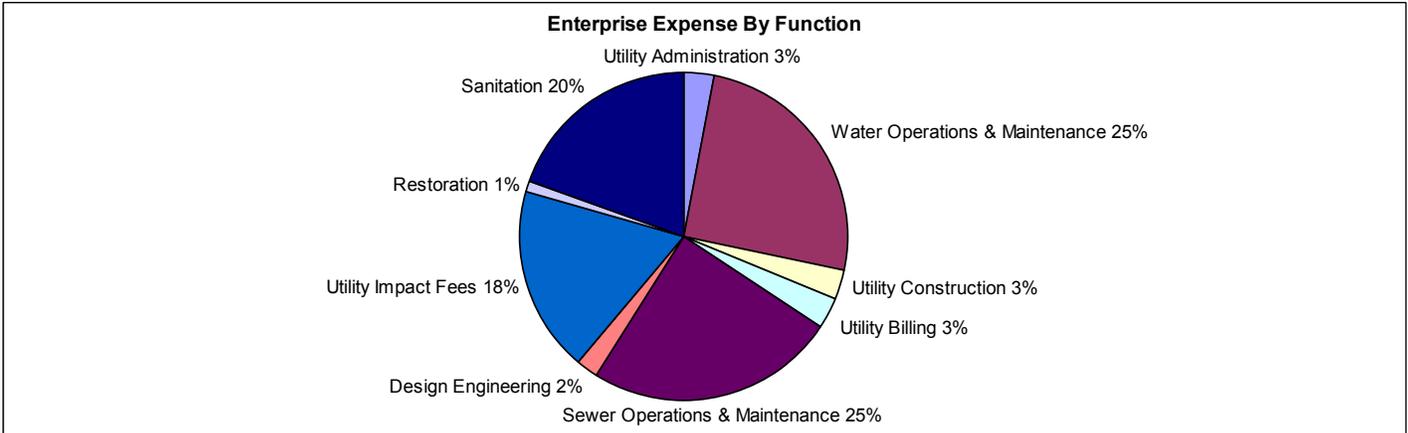
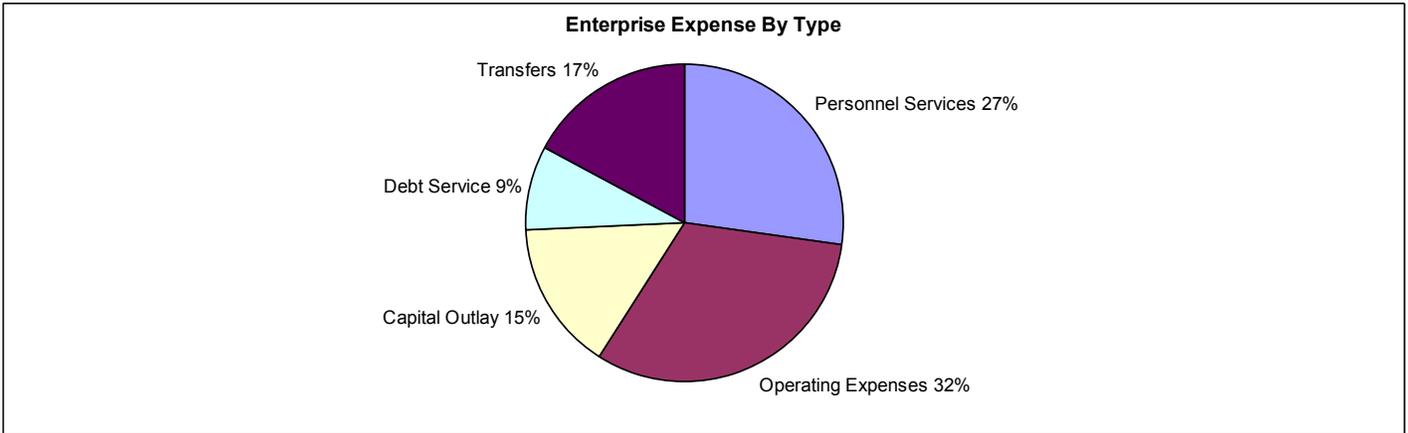


**CITY OF AOPKA
ENTERPRISE FUND EXPENSE SUMMARY**

ENTERPRISE FUND SUMMARY BY EXPENSE TYPE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Personnel Services	\$5,510,303	\$5,683,700	\$5,791,425	1.90%
Operating Expenses	9,506,061	7,541,575	6,783,025	-10.06%
Capital Outlay	2,371,317	947,200	3,247,750	242.88%
Debt Service	1,351,418	1,807,200	1,823,250	0.89%
Transfers	3,249,000	3,444,000	3,650,630	6.00%
Total Budget	\$21,988,099	\$19,423,675	\$21,296,080	9.64%

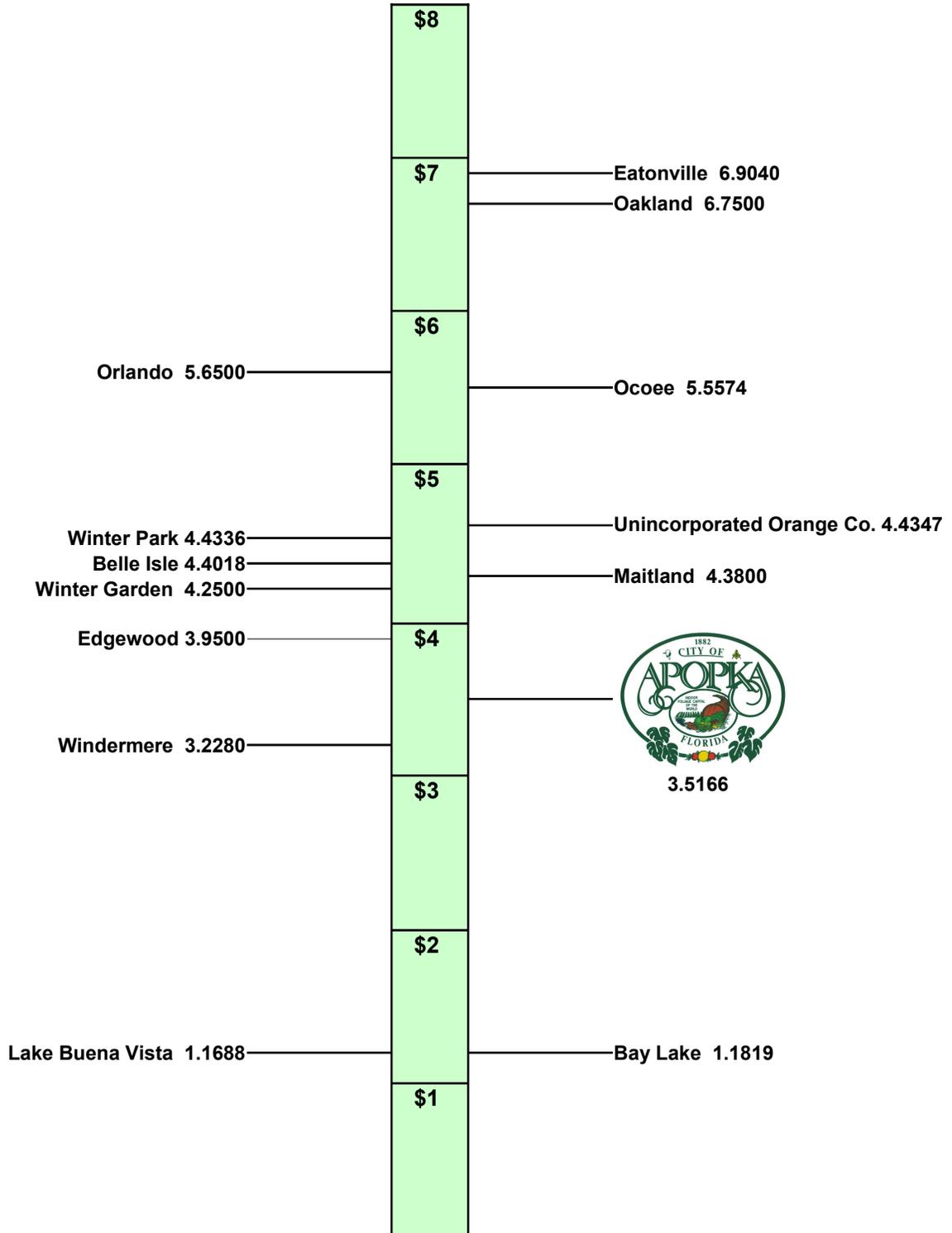
ENTERPRISE FUND SUMMARY BY FUNCTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET	% Change From FY 2010
Utility Administration	\$891,516	\$714,350	\$639,515	-10.48%
Water Operations & Maintenance	5,962,605	5,702,200	5,390,290	-5.47%
Sewer Operations & Maintenance	6,531,895	5,578,625	5,252,030	-5.85%
Utility Construction	724,937	612,650	620,360	1.26%
Utility Billing	582,010	610,750	648,930	6.25%
Restoration	194,965	214,450	224,050	4.48%
Design Engineering	403,581	446,475	465,155	4.18%
Utility Impact Fees	2,909,302	1,679,400	3,897,650	132.09%
Sanitation	3,787,287	3,864,775	4,158,100	7.59%
Total Budget	\$21,988,099	\$19,423,675	\$21,296,080	9.64%

ENTERPRISE FUND SUMMARY POSITIONS (Full Time)	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	Change From FY 2010
Utility Operations	78	76	73	(3)
Utility Impact Fees	0	0	0	-
Sanitation	18	18	18	-
Total Positions	96	94	91	-3



CITY OF APOPKA
SUPPLEMENTAL DATA
 FOR FISCAL YEAR BUDGET 2011

**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