CITY OF APOPKA, FLORIDA

"Indoor Foliage Capital of the World"

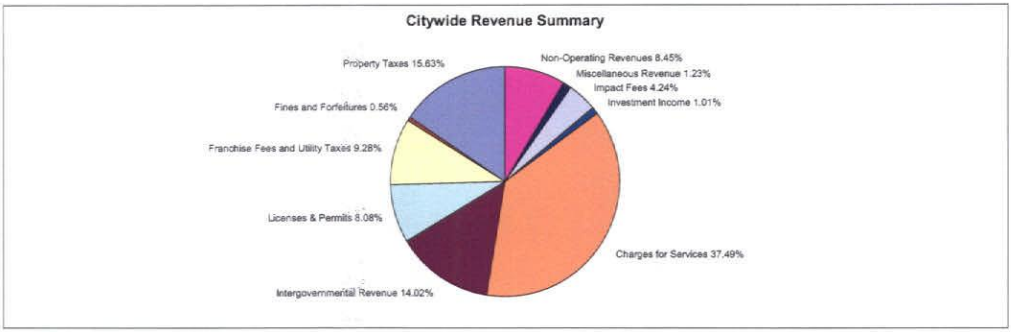
Annual Budget at a Glance

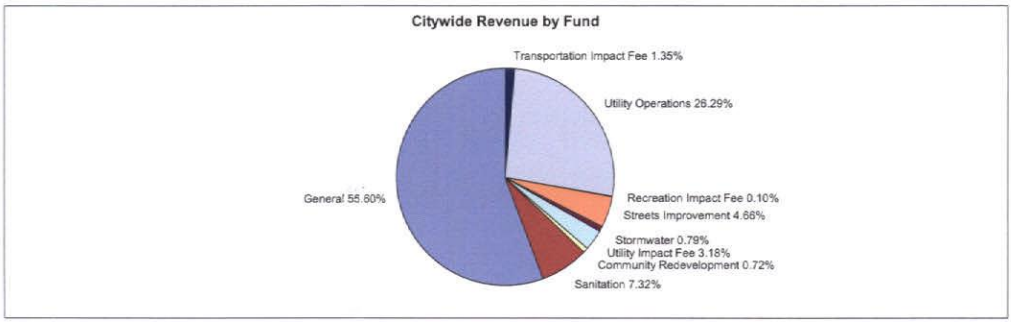
Fiscal Year 2009-2010

CITY OF APOPKA
CITYWIDE REVENUE SUMMARY
BUDGET FISCAL YEAR 2010

CITYWIDE SUMMARY BY REVENUE DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Property Taxes	$8,666,622	$9,331,800	$8,249,900	-11.59%
Franchise Fees and Utility Taxes	5,443,596	4,970,000	4,900,200	-1.40%
Licenses & Permits	4,551,440	4,584,850	4,267,300	-6.93%
Intergovernmental Revenue	8,210,525	8,119,300	7,401,700	-8.84%
Charges for Services	17,687,001	20,236,000	19,795,450	-2.18%
Fines and Forfeitures	406,353	288,000	294,700	2.33%
Impact Fees	3,011,200	3,030,000	2,240,800	-26.05%
Investment Income	1,531,733	1,133,600	532,100	-53.06%
Miscellaneous Revenue	1,530,454	508,100	650,750	28.08%
Non-Operating Revenues	10,297,824	7,648,900	4,463,525	-41.64%
Total Revenues	**$61,336,748**	**$59,850,550**	**$52,796,425**	**-11.79%**

CITYWIDE SUMMARY BY FUND	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
General	$37,698,247	$31,176,250	$29,353,200	-5.85%
Streets Improvement	2,677,391	2,707,000	2,459,250	-9.15%
Transportation Impact Fee	1,498,848	3,239,450	711,500	-78.04%
Recreation Impact Fee	162,226	68,000	52,000	-23.53%
Stormwater	425,307	425,600	419,000	-1.55%
Community Redevelopment	513,581	446,800	377,800	-15.44%
Utility Operations	12,271,367	14,572,000	13,879,500	-4.75%
Utility Impact Fee	2,247,322	2,926,100	1,679,400	-42.61%
Sanitation	3,842,459	4,289,350	3,864,775	-9.90%
Total Revenues	**$61,336,748**	**$59,850,550**	**$52,796,425**	**-11.79%**





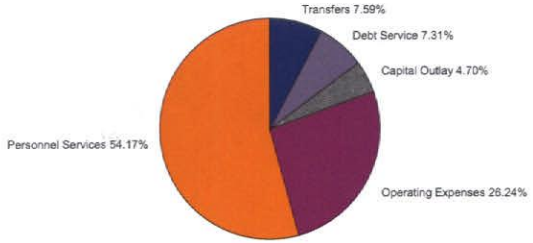
CITY OF APOPKA
CITYWIDE EXPENDITURE SUMMARY
BUDGET FISCAL YEAR 2010

CITYWIDE SUMMARY BY EXPENDITURE TYPE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Personnel Services	$27,264,589	$28,970,550	$28,597,850	-1.29%
Operating Expenses	16,984,263	15,916,370	13,851,275	-12.97%
Capital Outlay	10,840,465	6,433,100	2,481,700	-61.42%
Debt Service	3,609,229	4,129,530	3,857,600	-6.59%
Transfers	2,888,878	4,401,000	4,008,000	-8.93%
Total Budget	**$61,587,424**	**$59,850,550**	**$52,796,425**	**-11.79%**

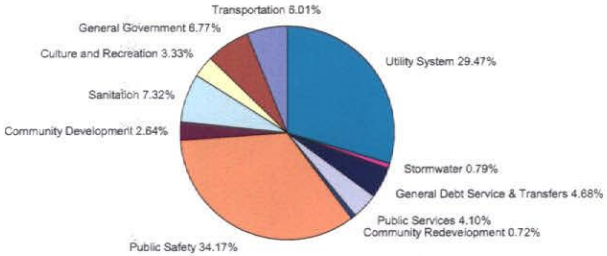
CITYWIDE SUMMARY BY FUNCTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
General Government	$9,428,960	$3,984,800	$3,574,125	-10.31%
Community Development	1,571,440	1,466,750	1,395,950	-4.83%
Transportation	3,944,007	5,946,450	3,170,750	-46.68%
Public Safety	17,778,255	18,583,120	18,041,300	-2.92%
Public Services	2,396,229	2,243,960	2,164,800	-3.53%
Culture and Recreation	1,527,616	2,309,990	1,758,625	-23.87%
Storm water	124,349	425,600	419,000	-1.55%
Community Redevelopment	3,689	446,800	377,800	-15.44%
General Debt Service & Transfers	2,634,341	2,655,630	2,470,400	-6.97%
Utility System	18,667,242	17,498,100	15,558,900	-11.08%
Sanitation	3,511,295	4,289,350	3,864,775	-9.90%
Total Budget	**$61,587,424**	**$59,850,550**	**$52,796,425**	**-11.79%**

CITYWIDE SUMMARY POSITIONS (Full Time)	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	Change From FY 2009
General	336.00	304.00	296.00	(8.00)
Community Redevelopment	0.00	0.00	0.00	-
Utility Operations	78.00	78.00	76.00	(2.00)
Transportation	8.00	9.00	9.00	-
Sanitation	18.00	18.00	18.00	-
Total Positions	**440.00**	**409.00**	**399.00**	**(10.00)**

Citywide Expenditure By Type

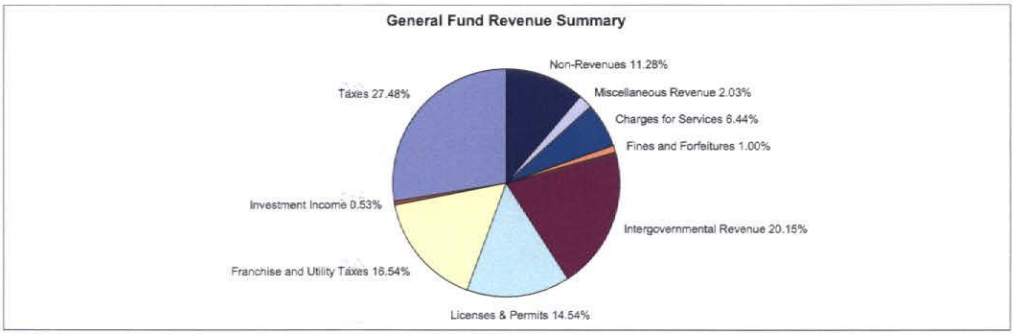


Citywide Expenditure By Function



CITY OF APOPKA
GENERAL FUND REVENUE SUMMARY

GENERAL FUND REVENUE DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From 2009-10
Property Taxes	$8,481,780	$9,116,000	$8,064,900	-11.53%
Other Taxes	5,396,315	4,905,000	4,855,200	-1.02%
Permits and Fees	4,551,440	4,584,850	4,267,300	-6.93%
Intergovernmental Revenue	6,639,760	6,598,300	5,915,400	-10.35%
Charges for Services	1,710,065	1,780,000	1,891,450	6.26%
Fines and Forfeitures	406,353	288,000	294,700	2.33%
Investment Income	317,775	337,000	157,000	-53.41%
Miscellaneous Revenue	1,367,497	411,100	594,750	44.67%
Non-Operating Revenues	8,827,262	3,156,000	3,312,500	4.96%
Total Revenues	**$37,698,247**	**$31,176,250**	**$29,353,200**	-5.85%



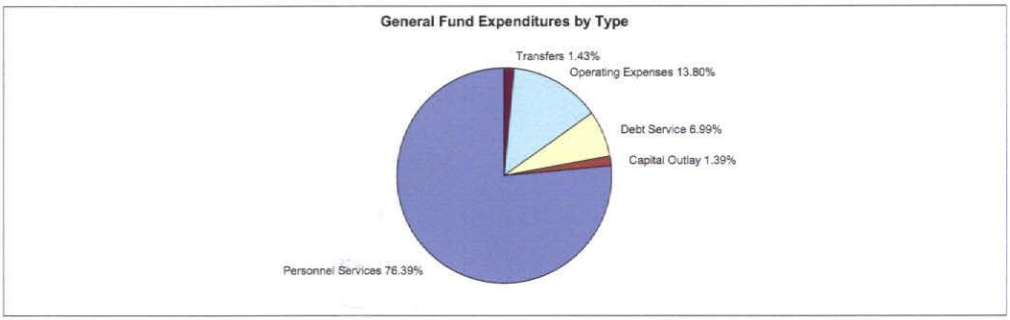
This page intentionally left blank.

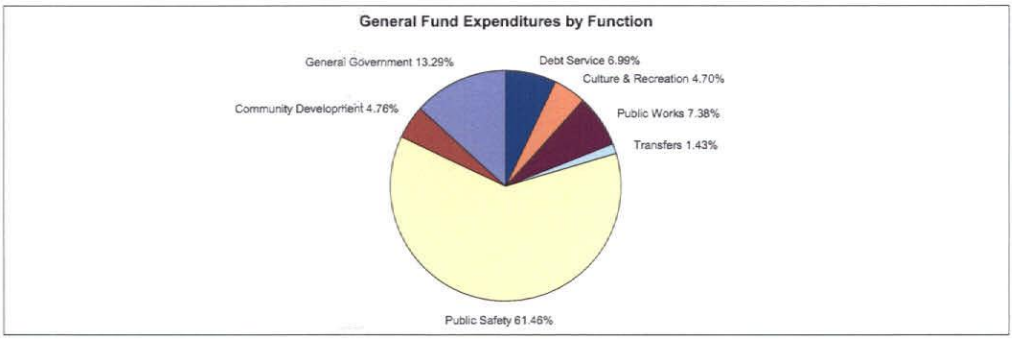
CITY OF APOPKA
GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND SUMMARY BY EXPENDITURE TYPE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From 2009-10
Personnel Services	$21,579,736	$22,873,250	$22,423,800	-1.96%
Operating Expenses	4,376,027	4,894,670	4,050,250	-17.25%
Capital Outlay	5,053,847	752,700	408,750	-45.70%
Debt Service	1,734,341	1,675,630	2,050,400	22.37%
Transfers	900,000	980,000	420,000	-57.14%
Total Budget	**$33,643,951**	**$31,176,250**	**$29,353,200**	**-5.85%**

GENERAL FUND SUMMARY BY FUNCTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From 2009-10
General Government	$7,739,758	$4,363,600	$3,899,925	-10.63%
Community Development	1,571,440	1,466,750	1,395,950	-4.83%
Public Safety	17,778,255	18,583,120	18,041,300	-2.92%
Public Works	2,396,229	2,243,960	2,164,800	-3.53%
Culture & Recreation	1,523,927	1,863,190	1,380,825	-25.89%
Debt Service	1,565,750	1,675,630	2,050,400	22.37%
Transfers	938,000	980,000	420,000	-57.14%
Total Budget	**$33,513,360**	**$31,176,250**	**$29,353,200**	**-5.85%**

GENERAL FUND SUMMARY POSITIONS (Full Time)	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	Change From 2009-10
General Government	35.00	33.00	30.00	(3.00)
Community Development	18.00	17.00	15.00	(2.00)
Public Safety	233.00	207.00	209.00	2.00
Public Works	32.00	31.00	28.00	(3.00)
Culture & Recreation	18.00	16.00	14.00	(2.00)
Total Positions	**336.00**	**304.00**	**296.00**	**(8.00)**





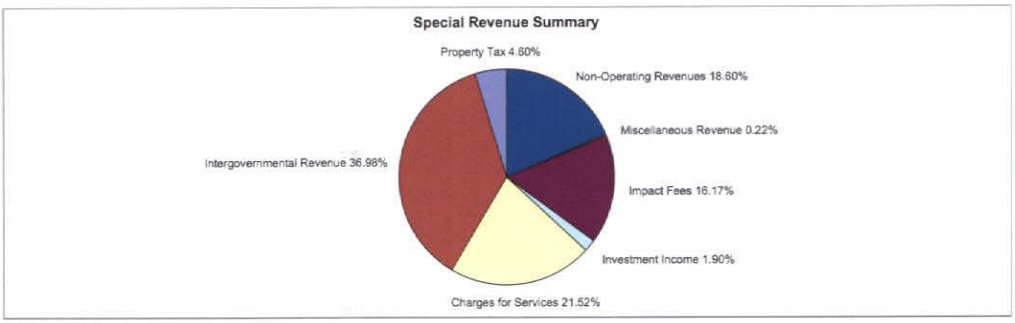
CITY OF APOPKA
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION
BUDGET FISCAL YEAR 2010

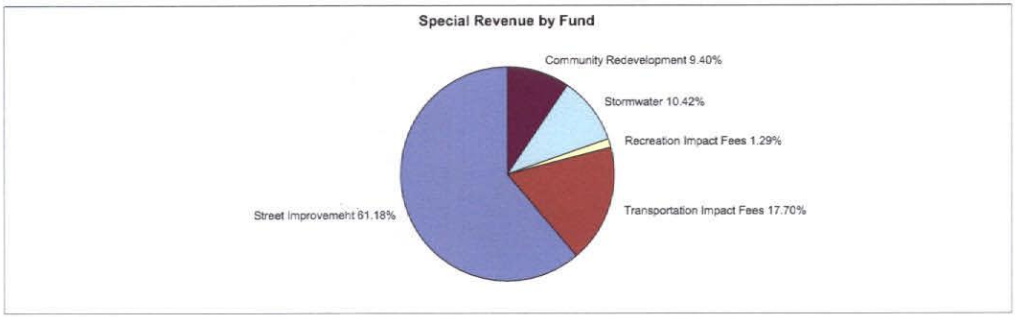
		ACTUAL TOTALS FY 2008	ADOPTED BUDGET FY 2009	PROPOSED BUDGET FY 2010	PERCENT CHANGE 2009-10
GENERAL GOVERNMENT					
1010	MAYOR'S OFFICE	$4,092,994	$542,450	$414,450	-23.60%
1020	ADMINISTRATIVE SERVICES	839,748	894,100	577,000	-35.47%
1021	PURCHASING	155,465	157,500	161,000	2.22%
1022	FACILITIES MAINTENANCE	418,178	599,700	480,350	-19.90%
1030	CITY CLERK	174,923	187,480	213,200	13.72%
1120	FINANCE	491,963	505,400	463,050	-8.38%
1170	HUMAN RESOURCES	220,696	250,020	246,400	-1.45%
5110	INFORMATION TECHNOLOGY	1,345,791	1,226,950	1,344,475	9.58%
	TOTAL GENERAL GOVERNMENT	**7,739,758**	**4,363,600**	**3,899,925**	**-10.63%**
FIRE SERVICES					
2110	FIRE CHIEF	1,010,206	872,850	892,000	2.19%
2120	FIRE SUPPRESSION	3,091,987	3,116,750	2,990,750	-4.04%
2130	FIRE EMS	3,599,018	3,936,450	3,841,750	-2.41%
2162	FIRE COMMUNICATIONS / DISPATCH	1,343,921	1,463,350	-	-100.00%
	TOTAL FIRE SERVICES	**9,045,133**	**9,389,400**	**7,724,500**	**-17.73%**
POLICE SERVICES					
2210	POLICE CHIEF	869,508	670,500	655,075	-2.30%
2220	POLICE FIELD SERVICES	5,422,688	5,911,080	5,762,400	-2.52%
2230	POLICE SUPPORT SERVICES	2,375,163	2,515,190	2,341,150	-6.92%
2235	POLICE CROSSING GUARDS	65,763	96,950	97,875	0.95%
2250	COMMUNICATIONS / DISPATCH	-	-	1,460,300	-
	TOTAL POLICE SERVICES	**8,733,123**	**9,193,720**	**10,316,800**	**12.22%**
COMMUNITY DEVELOPMENT					
4020	ZONING AND PLANNING	1,070,098	951,500	871,300	-8.43%
4021	BUILDING INSPECTION	501,342	515,250	524,650	1.82%
	TOTAL COMMUNITY DEVELOPMENT	**1,571,440**	**1,466,750**	**1,395,950**	**-4.83%**
PUBLIC WORKS					
3310	FLEET MAINTENANCE	808,616	768,450	714,550	-7.01%
3512	CEMETERY	176,566	131,460	126,100	-4.08%
3513	GROUNDS MAINTENANCE	1,411,046	1,344,050	1,324,150	-1.48%
	TOTAL PUBLIC WORKS	**2,396,229**	**2,243,960**	**2,164,800**	**-3.53%**
CULTURE AND RECREATION					
3611	RECREATION ADMINISTRATION	441,511	579,700	517,125	-10.79%
3612	RECREATION ATHLETICS	415,439	474,900	442,700	-6.78%
3613	RECREATION PROGRAMS & CIVIC EVENTS	414,350	532,290	421,000	-20.91%
3615	RECREATION ENVIRONMENT ED. & INTERNAL EVENTS	252,627	276,300	-	-100.00%
	TOTAL CULTURE AND RECREATION	**1,523,927**	**1,863,190**	**1,380,825**	**-25.89%**
DEBT SERVICE		1,565,750	1,675,630	2,050,400	22.37%
TRANSFERS		938,000	980,000	420,000	-57.14%
	TOTAL DEBT SERVICE & TRANSFERS	**2,503,750**	**2,655,630**	**2,470,400**	**-6.97%**
	TOTAL ALL DEPARTMENTS	**$33,513,360**	**$31,176,250**	**$29,353,200**	**-5.85%**
	TOTAL POSITIONS	**321**	**304**	**296**	**-8**

CITY OF APOPKA
SPECIAL REVENUE FUND REVENUE SUMMARY

SPECIAL REVENUE SUMMARY REVENUE DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Property Tax	$184,843	$215,800	$185,000	-14.27%
Intergovernmental Revenue	1,570,765	1,521,000	1,486,300	-2.28%
Charges for Services	795,069	809,000	865,000	6.92%
Impact Fees	1,358,313	1,160,000	650,000	-43.97%
Investment Income	379,461	191,600	76,500	-60.07%
Miscellaneous Revenue	10,093	20,000	9,000	-55.00%
Non-Operating Revenues	978,808	2,969,450	747,750	-74.82%
Total Revenues	**$5,277,353**	**$6,886,850**	**$4,019,550**	**-41.63%**

SPECIAL REVENUE SUMMARY BY FUND	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Street Improvement	$2,677,391	$2,707,000	$2,459,250	-9.15%
Transportation Impact Fees	1,498,848	3,239,450	711,500	-78.04%
Recreation Impact Fees	162,226	68,000	52,000	-23.53%
Stormwater	425,307	425,600	419,000	-1.55%
Community Redevelopment	513,581	446,800	377,800	-15.44%
Total Revenues	**$5,277,353**	**$6,886,850**	**$4,019,550**	**-41.63%**





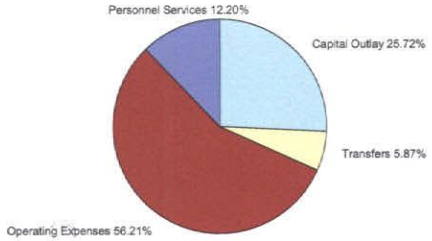
CITY OF APOPKA
SPECIAL REVENUE FUND EXPENDITURE SUMMARY

SPECIAL REVENUE SUMMARY BY EXPENDITURE TYPE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Personnel Services	$419,153	$470,850	$490,350	4.14%
Operating Expenses	2,279,477	2,556,000	2,259,450	-11.60%
Capital Outlay	2,957,875	3,620,800	1,033,750	-71.45%
Debt Service	19,553	67,200	-	-100.00%
Transfers	88,878	172,000	236,000	37.21%
Total Budget	**$5,764,935**	**$6,886,850**	**$4,019,550**	**-41.63%**

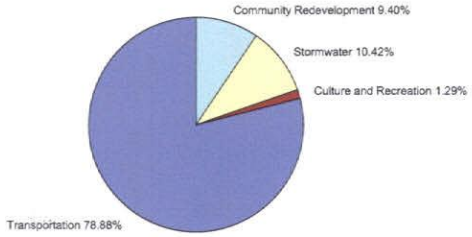
SPECIAL REVENUE SUMMARY BY FUNCTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Transportation	$3,944,007	$5,946,450	$3,170,750	-46.68%
Culture and Recreation	1,692,890	68,000	52,000	-23.53%
Stormwater	124,349	425,600	419,000	-1.55%
Community Redevelopment	3,689	446,800	377,800	-15.44%
Total Budget	**$5,764,935**	**$6,886,850**	**$4,019,550**	**-41.63%**

SPECIAL REVENUE SUMMARY POSITIONS (Full Time)	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	Change From FY 2009
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



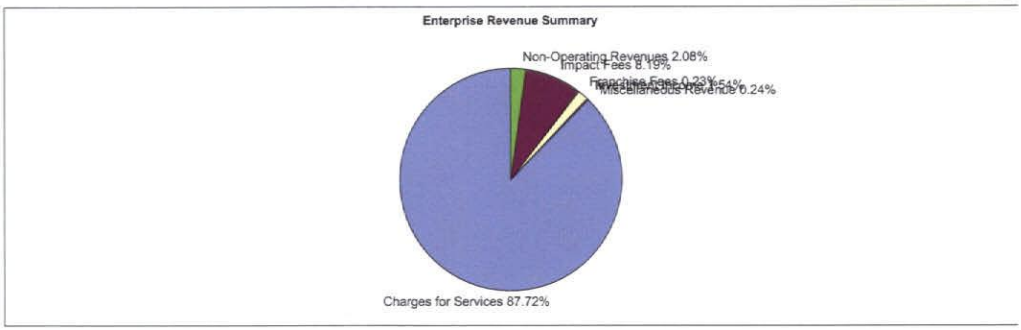
Special Revenue Expenditure By Function

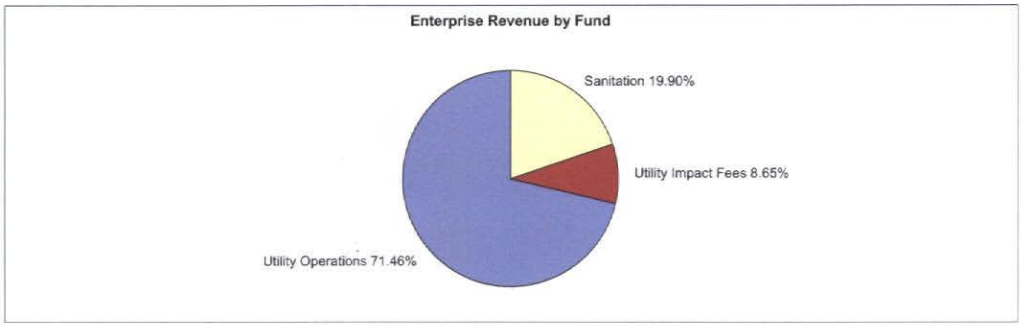


CITY OF APOPKA
ENTERPRISE FUND REVENUE SUMMARY

ENTERPRISE FUND SUMMARY REVENUE DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Charges for Services	$15,181,866	$17,647,000	$17,039,000	-3.45%
Franchise Fees	47,281	65,000	45,000	-30.77%
Impact Fees	1,652,887	1,870,000	1,590,800	-14.93%
Investment Income	834,496	605,000	298,600	-50.64%
Miscellaneous Revenue	152,865	77,000	47,000	-38.96%
Non-Operating Revenues	491,754	1,523,450	403,275	-73.53%
Total Revenues	**$18,361,148**	**$21,787,450**	**$19,423,675**	**-10.85%**

ENTERPRISE FUND SUMMARY BY FUND	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Utility Operations	$12,271,367	$14,572,000	$13,879,500	-4.75%
Utility Impact Fees	2,247,322	2,926,100	1,679,400	-42.61%
Sanitation	3,842,459	4,289,350	3,864,775	-9.90%
Total Revenues	**$18,361,148**	**$21,787,450**	**$19,423,675**	**-10.85%**





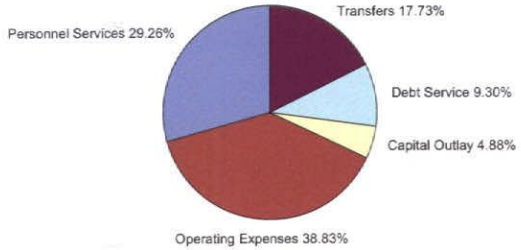
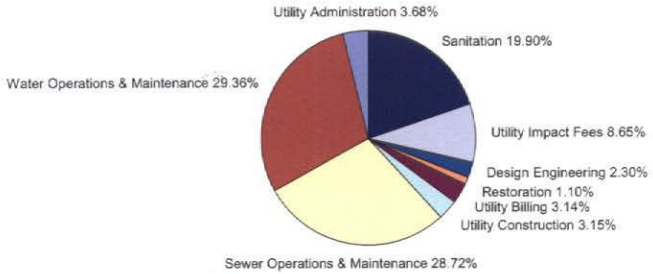
CITY OF APOPKA
ENTERPRISE FUND EXPENSE SUMMARY

ENTERPRISE FUND SUMMARY BY EXPENSE TYPE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Personnel Services	$5,265,700	$5,626,450	$5,683,700	1.02%
Operating Expenses	10,328,759	8,465,700	7,541,575	-10.92%
Capital Outlay	2,828,743	2,059,600	947,200	-54.01%
Debt Service	1,855,335	2,386,700	1,807,200	-24.28%
Transfers	1,900,000	3,249,000	3,444,000	6.00%
Total Budget	**$22,178,537**	**$21,787,450**	**$19,423,675**	**-10.85%**

ENTERPRISE FUND SUMMARY BY FUNCTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	% Change From FY 2009
Utility Administration	$855,721	$668,400	$714,350	6.87%
Water Operations & Maintenance	6,738,693	6,086,260	5,702,200	-6.31%
Sewer Operations & Maintenance	4,956,894	5,767,240	5,578,625	-3.27%
Utility Construction	604,606	800,000	612,650	-23.42%
Utility Billing	698,686	591,500	610,750	3.25%
Restoration	192,093	218,700	214,450	-1.94%
Design Engineering	435,326	439,900	446,475	1.49%
Utility Impact Fees	4,185,223	2,926,100	1,679,400	-42.61%
Sanitation	3,511,295	4,289,350	3,864,775	-9.90%
Total Budget	**$22,178,537**	**$21,787,450**	**$19,423,675**	**-10.85%**

ENTERPRISE FUND SUMMARY POSITIONS (Full Time)	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	Change From FY 2009
Utility Operations	78	78	76	(2)
Utility Impact Fees	0	0	0	-
Sanitation	18	18	18	-
Total Positions	**96**	**96**	**94**	**-2**

Enterprise Expense By Type



Enterprise Expense By Function