

**RESOLUTION NO. 2012-12**

**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 2012-2013.**

**WHEREAS**, on October 1, 2012, the City of Apopka will start a new budget for fiscal year 2012-2013; and

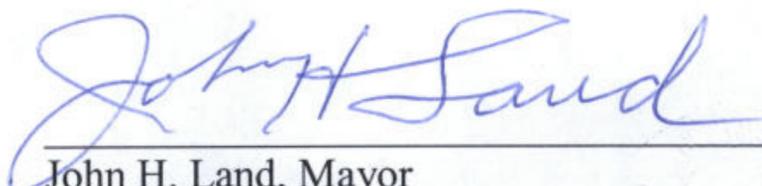
**WHEREAS**, the City Council of the City of Apopka wishes to adopt a final budget for that fiscal year, and on September 5, 2012, at a legally called public hearing, the City Council did adopt a tentative 2012-2013 budget; and

**WHEREAS**, the City Council has set the tax millage rate of 3.5161, which is a 3.94% decrease in millage from the rolled back rate; and

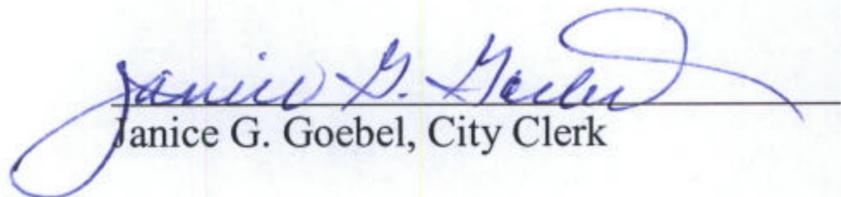
**WHEREAS**, the City Council made a study of the need for expenditures in each of the City Departments and determined that this will be \$59,440,000 for all funds and, in the same study, the City Council determined that the expected income will be a like amount.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Apopka hereby adopts a final budget for fiscal year 2012-2013, attached as Exhibit "A."

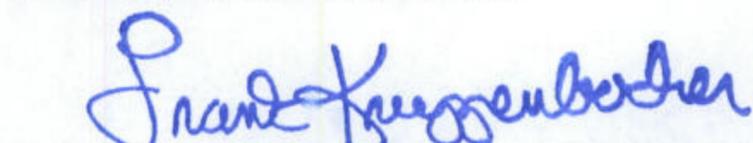
**PASSED AND ADOPTED** this 19<sup>th</sup> day of September, 2012, by the City Council of the City of Apopka, Florida.

  
\_\_\_\_\_  
John H. Land, Mayor  
City of Apopka, Florida

ATTEST:

  
\_\_\_\_\_  
Janice G. Goebel, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Frank C. Kruppenbacher, City Attorney

DULY ADVERTISED FOR PUBLIC HEARING: September 14, 2012

**SUMMARY OF PROPOSED FISCAL YEAR 2012-2013 BUDGET FOR ALL FUNDS****BUDGET SUMMARY**

City of Apopka, Florida - Fiscal Year 2012-2013

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF APOPKA ARE 7.2% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

General Fund	3.5161	GENERAL FUND	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>					
Taxes:	<b>Millage Per \$1,000</b>				
<b>Ad Valorem Taxes</b>	<b>3.5161</b>	<b>\$ 6,482,800</b>	<b>\$ 91,100</b>	<b>\$ -</b>	<b>6,573,900</b>
Other Taxes		5,096,300	-	-	5,096,300
Permits and Fees		4,844,300	-	36,000	4,880,300
Intergovernmental Revenue		7,416,700	1,471,755	-	8,888,455
Charges for Services		2,353,600	913,800	17,876,000	21,143,400
Fines and Forfeitures		2,218,100	-	-	2,218,100
Impact Fees		-	795,000	1,405,000	2,200,000
Investment Income		98,000	44,600	118,200	260,800
Miscellaneous Revenue		807,500	10,000	58,500	876,000
Other Financing Sources		-	-	-	-
<b>TOTAL SOURCES</b>		<b>29,317,300</b>	<b>3,326,255</b>	<b>19,493,700</b>	<b>52,137,255</b>
Transfers in		3,939,900	449,575	423,395	4,812,870
Fund Balances / Reserves / Net Assets		250,000	1,200,610	1,039,265	2,489,875
<b>TOTAL REVENUES, TRANSFERS, RESERVES &amp; BALANCES</b>		<b>\$ 33,507,200</b>	<b>\$ 4,976,440</b>	<b>\$ 20,956,360</b>	<b>\$ 59,440,000</b>
<b>EXPENDITURES:</b>					
General Government		\$ 3,915,810	\$ -	\$ -	3,915,810
Community Development		1,471,975	-	-	1,471,975
Transportation		-	4,134,250	-	4,134,250
Public Safety		21,660,605	-	-	21,660,605
Public Works		2,632,965	-	-	2,632,965
Culture and Recreation		1,444,345	975	-	1,445,320
Stormwater		-	289,725	-	289,725
Community Redevelopment		-	231,600	-	231,600
Utility System		-	-	12,074,060	12,074,060
Sanitation		-	-	3,247,475	3,247,475
Debt Service		1,946,220	44,125	1,533,000	3,523,345
<b>TOTAL EXPENDITURES</b>		<b>33,071,920</b>	<b>4,700,675</b>	<b>16,854,535</b>	<b>54,627,130</b>
Transfers Out		435,280	275,765	4,101,825	4,812,870
Fund Balances / Reserves / Net Assets		-	-	-	-
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>		<b>\$ 33,507,200</b>	<b>\$ 4,976,440</b>	<b>\$ 20,956,360</b>	<b>\$ 59,440,000</b>

**THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.**