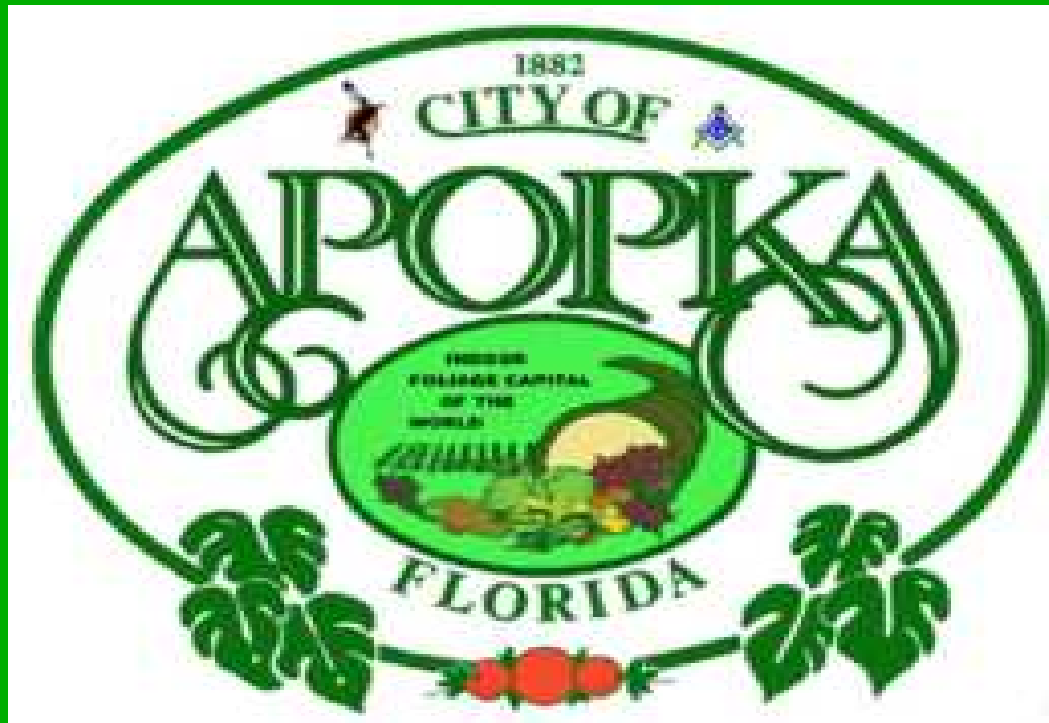


City of Apopka, Florida

“Indoor Foliage Capital of the World”



***2010-2011
Annual Operating And Capital Budget***

2011 Budget In Brief

The Fiscal Year 2010 - 2011 Budget is balanced at \$57,069,950. This represents an increase of 8.09% or \$4,273,525 from last year's budget.

2011 Budget Highlights

- Millage rate set at \$3.5166 which is a 15.12% decrease over the rolled-back rate of \$4.1430
- Through attrition reduced workforce by 3 full-time positions
- Liability and Workers' Compensation insurance savings of approximately \$130,000

2011 Budget Highlights

- Health insurance savings due to the success of the health clinic for city employees and their covered dependents
- \$6,258,700 in total Capital Outlay: \$3,247,750 in Utility Improvements, of which \$561,630 represents grant funds; \$2,050,000 in Road Improvements; and \$960,950 in General Capital Improvements

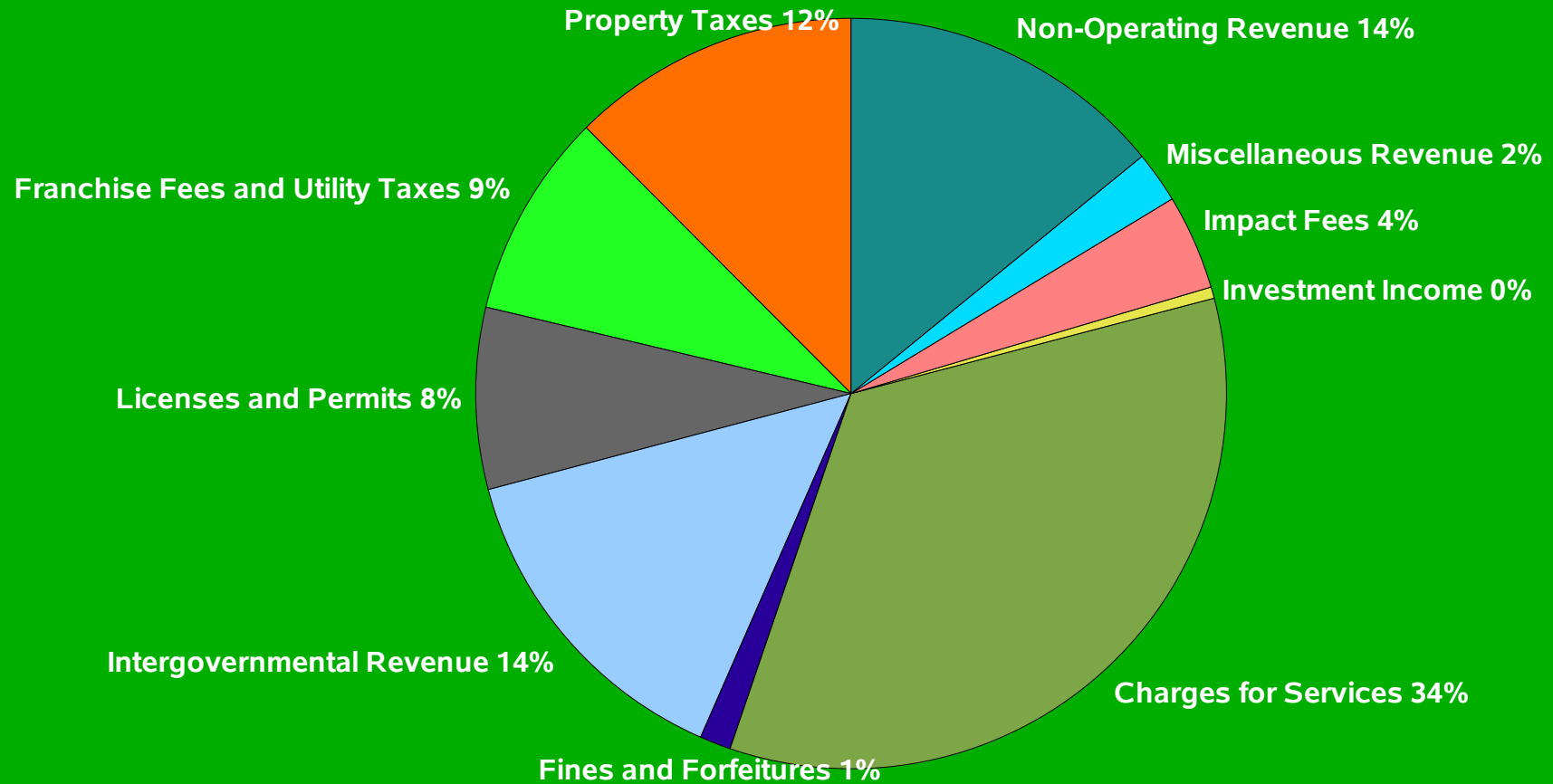
2011 Budget Priorities

- Nine new police vehicles
- Drafting site for fire training
- Stormwater drainage upgrades
- New sanitation truck (front loader)
- New sidewalks
- Extension of Lester Road to Rock Springs Road
- Lake Apopka Reclaimed Water Project
- Water and wastewater line upgrades

Citywide Revenue Summary

Revenue Source	2009 Actual	2010 Budget	2011 Budget	% Change
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 Revenue	5,158,103	4,463,525	8,053,920	80.44%
Total	\$55,229,470	\$52,796,425	\$57,069,950	8.09%

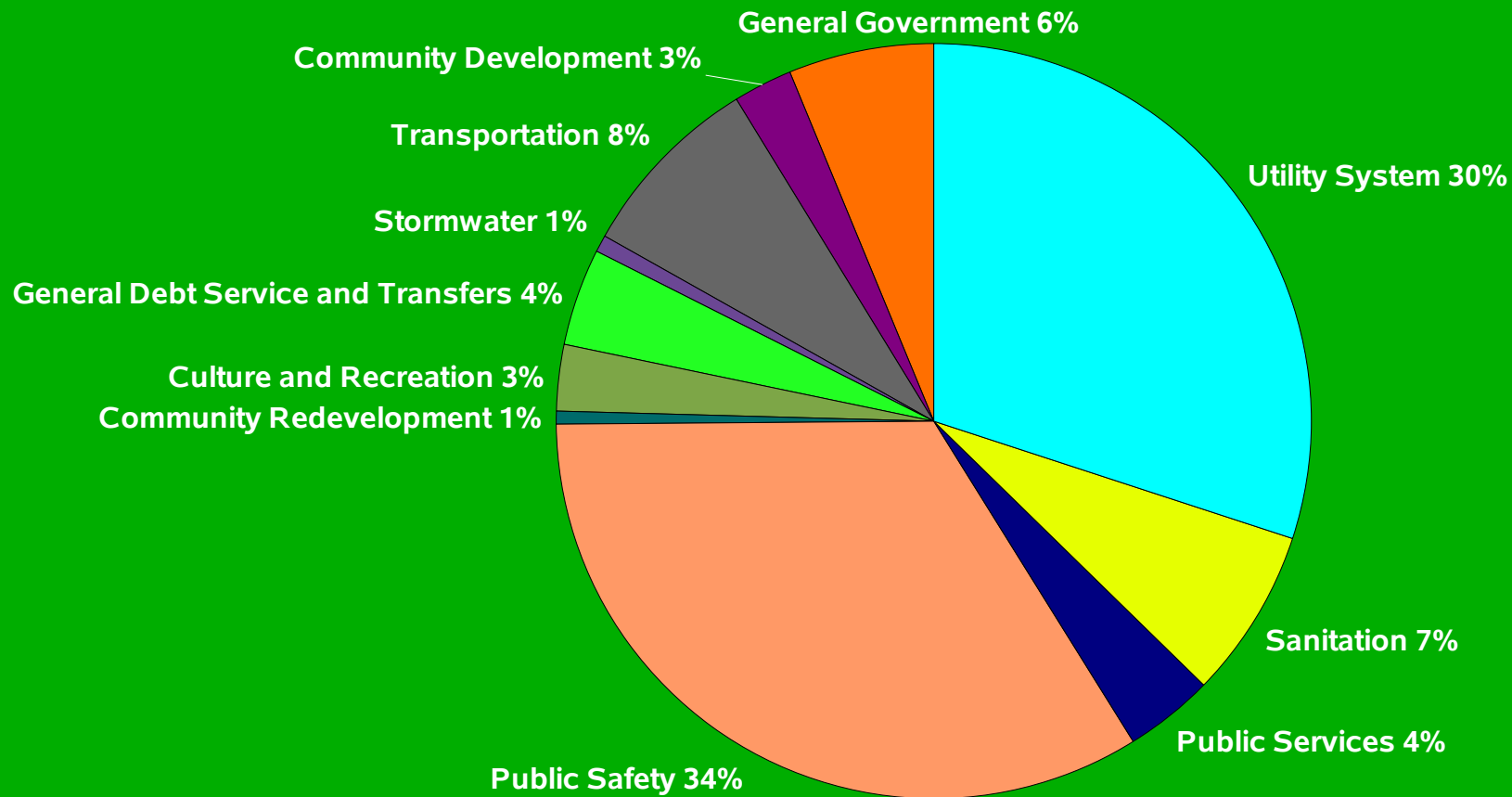
Citywide Revenue Summary



Citywide Expense Summary

Expense	2009 Actual	2010 Budget	2011 Budget	% Change
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	\$57,759,142	\$52,796,425	\$57,069,950	8.09%

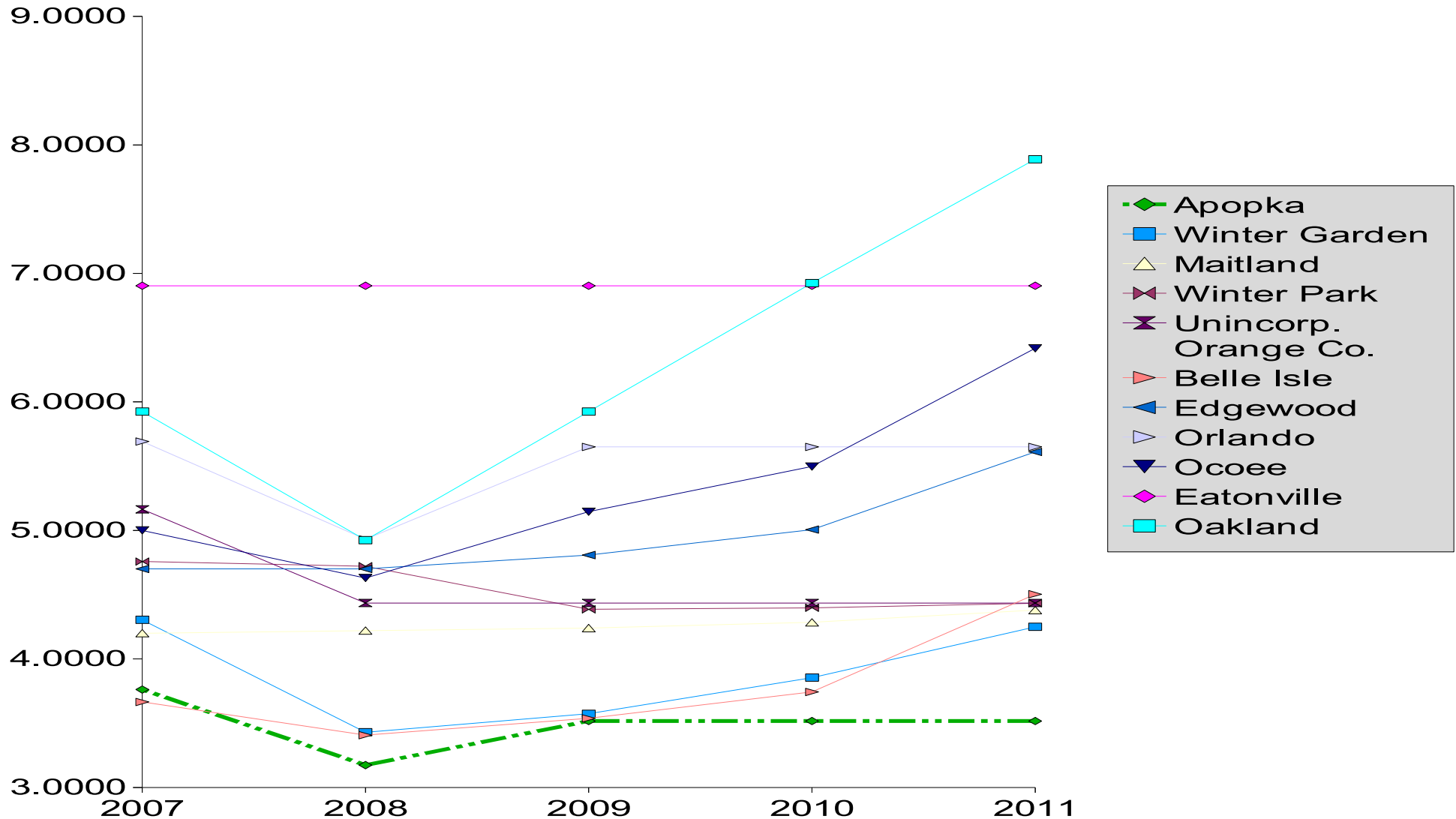
Citywide Expense Summary



FY 2011 Tax Rate Comparison

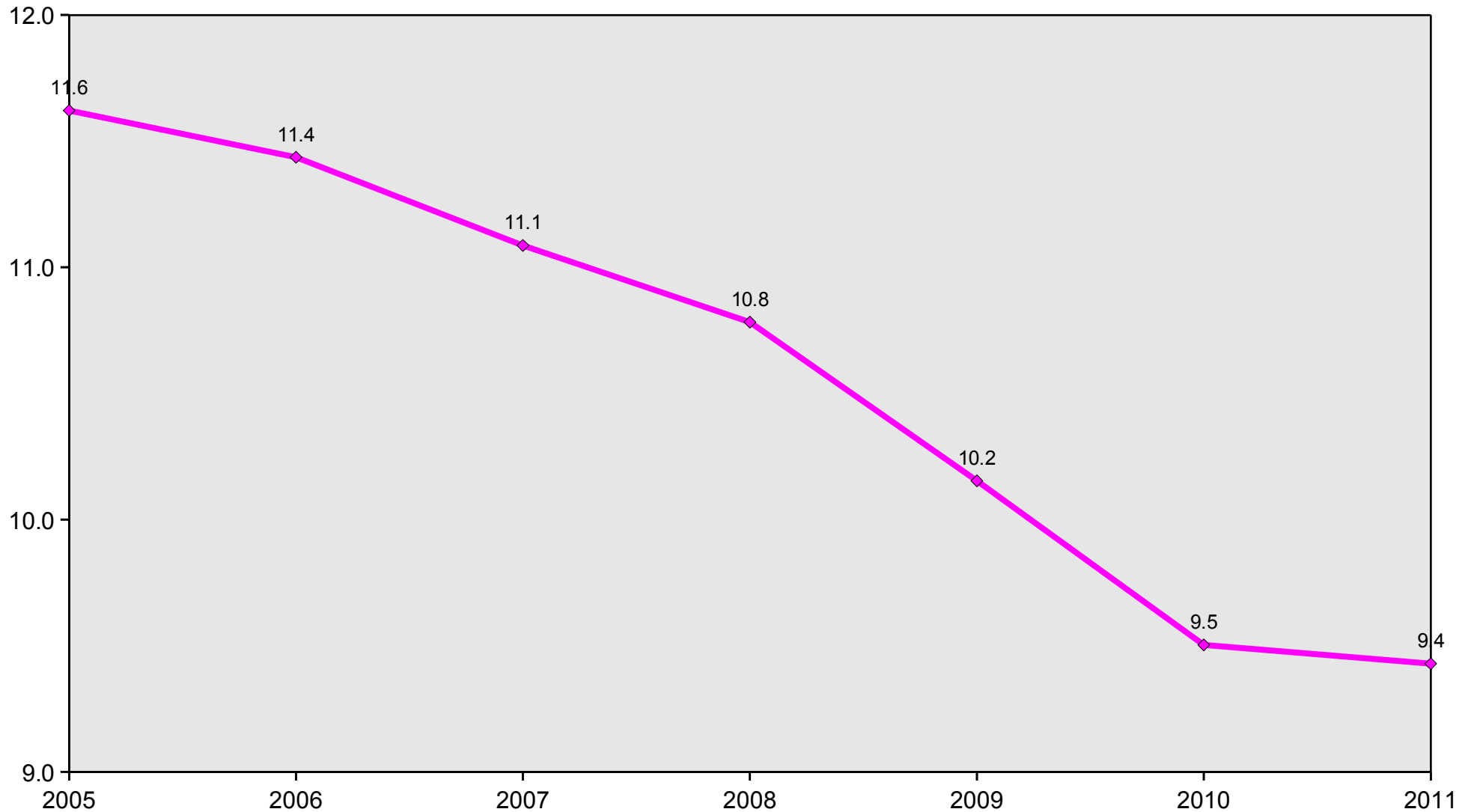
Millage Rates

City of Apopka vs. Other Local Municipalities

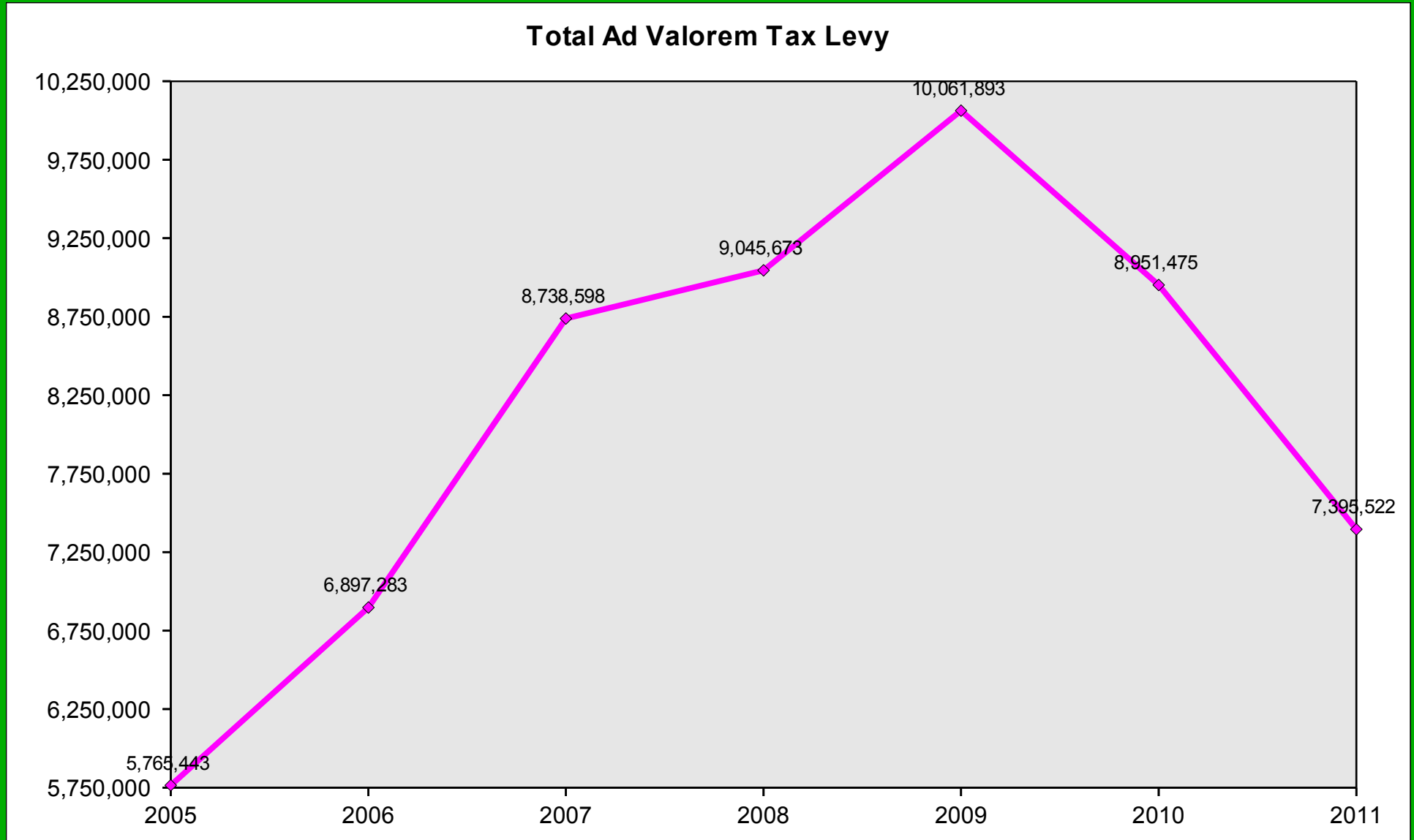


FY 2011 Employees per 1000 capita

Employees per 1,000 Capita



FY 2011 Total Property Tax Revenues



Distinguished Budget Presentation Award

- Highest recognition in governmental budgeting
- In order to receive this award, a government must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device.
- Received award last four years
- Submitting FY 2011 budget in pursuit of another award

FY 2011 Final Millage and Budget Hearing

**September 29, 2010 at 5:15pm
in the City Hall
Council Chambers**