



## **Adopted Budget Fiscal Year 2020/2021**

**Approved by  
Budget Resolution 2020-30  
On September 16, 2020**

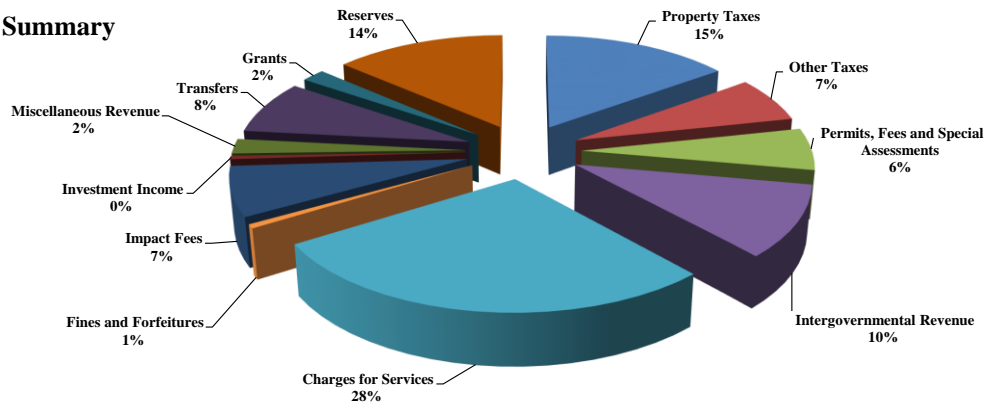
**Disclaimer: The complete booklet will be posted on our website once it has completed accessibility remediation.**

**CITY OF APOPKA  
CITYWIDE REVENUE SUMMARY**

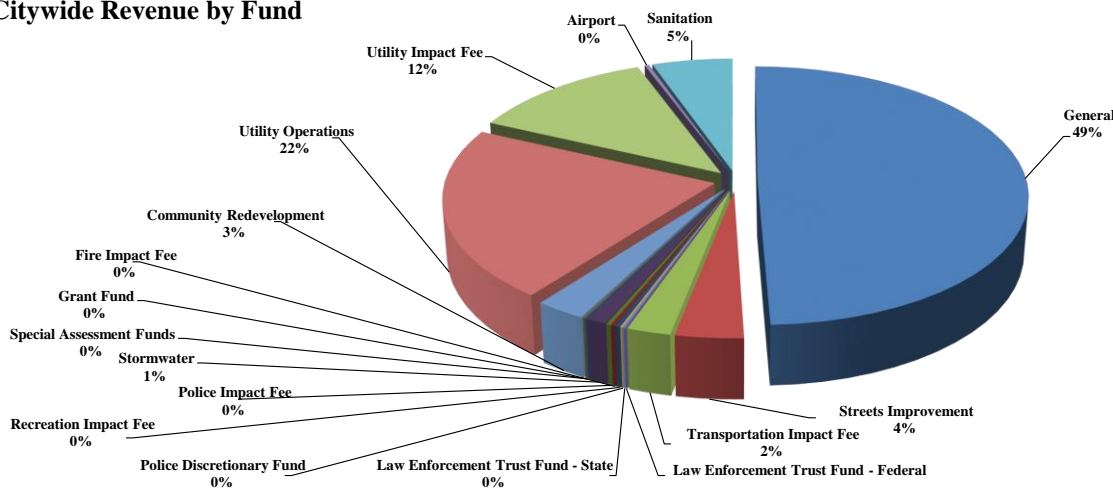
<b>CITYWIDE SUMMARY BY REVENUE DESCRIPTION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 BUDGET</b>	<b>% Change From FY 2020</b>
Property Taxes	\$12,440,816	\$13,897,304	\$15,907,808	14.47%
Other Taxes	7,605,427	7,307,365	7,066,415	-3.30%
Permits, Fees and Special Assessments	6,974,564	6,475,345	6,475,345	0.00%
Intergovernmental Revenue	11,211,082	12,733,932	11,043,055	-13.28%
Charges for Services	32,283,881	28,522,117	29,697,288	4.12%
Fines and Forfeitures	1,598,682	610,300	620,300	1.64%
Impact Fees	17,086,267	6,893,760	7,623,135	10.58%
Investment Income	976,802	351,385	527,485	50.12%
Miscellaneous Revenue	3,182,518	1,853,020	2,276,520	22.85%
Transfers	7,341,849	8,014,340	8,291,703	3.46%
Grants	2,092,443	535,076	2,000,000	0.00%
Reserves	0	11,780,327	14,432,924	22.52%
<b>Total Revenues</b>	<b>\$102,794,331</b>	<b>\$98,974,270</b>	<b>\$105,961,977</b>	<b>7.06%</b>

<b>CITYWIDE SUMMARY BY FUND</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 BUDGET</b>	<b>% Change From FY 2020</b>
General	\$51,272,923	\$50,437,821	\$52,418,102	3.93%
Streets Improvement	3,375,462	4,225,438	3,825,312	-9.47%
Transportation Impact Fee	3,568,183	2,368,300	2,468,300	4.22%
Law Enforcement Trust Fund - Federal	77,647	100,000	100,000	0.00%
Law Enforcement Trust Fund - State	35,624	100,000	100,000	0.00%
Police Discretionary Fund	115,893	100,000	100,000	0.00%
Recreation Impact Fee	291,786	202,000	277,000	37.13%
Fire Impact Fee	457,615	165,100	255,000	54.45%
Police Impact Fee	447,704	160,000	255,000	59.38%
Stormwater	478,312	1,061,945	1,197,475	12.76%
Grant Fund	2,569,526	393,476	107,500	-72.68%
Special Assessment Funds	64,936	63,780	63,780	0.00%
Community Redevelopment	621,224	2,239,547	2,838,490	26.74%
Utility Operations	19,627,819	22,364,900	22,785,289	1.88%
Utility Impact Fee	14,219,066	9,581,789	13,127,700	37.01%
Airport	401,995	314,420	314,420	0.00%
Sanitation	5,168,616	5,095,755	5,728,610	12.42%
<b>Total Revenues</b>	<b>\$102,794,331</b>	<b>\$98,974,270</b>	<b>\$105,961,977</b>	<b>7.06%</b>

**Citywide Revenue Summary**



**Citywide Revenue by Fund**

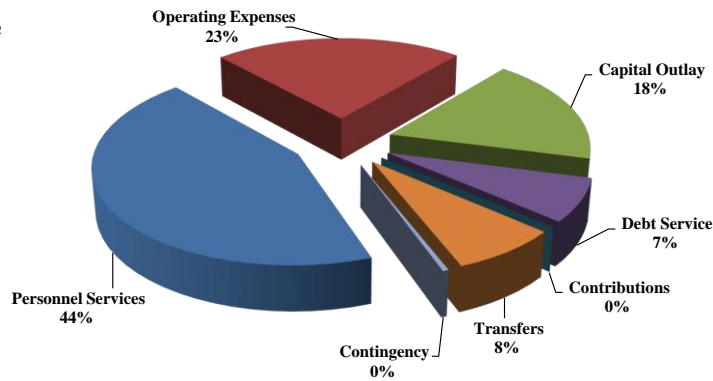


**CITY OF AOPKA  
CITYWIDE EXPENDITURE SUMMARY**

<b>CITYWIDE SUMMARY BY EXPENDITURE TYPE</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 BUDGET</b>	<b>% Change From FY 2020</b>
Personnel Services	\$41,243,056	\$44,588,470	\$46,504,061	4.30%
Operating Expenses	31,263,723	24,843,809	24,093,272	-3.02%
Capital Outlay	5,280,372	13,247,727	19,028,660	43.64%
Debt Service	4,663,008	7,944,824	7,684,282	-3.28%
Contributions	1,374,575	100,000	0	-100.00%
Transfers	8,546,273	7,934,340	8,211,703	3.50%
Contingency	0	315,100	440,000	39.64%
<b>Total Budget</b>	<b>\$92,371,007</b>	<b>\$98,974,270</b>	<b>\$105,961,977</b>	<b>7.06%</b>

<b>CITYWIDE SUMMARY BY FUNCTION</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 BUDGET</b>	<b>% Change From FY 2020</b>
General Government	\$6,886,112	\$7,435,102	\$7,814,685	5.11%
Community Development	2,163,939	2,434,007	2,369,634	-2.64%
Transportation	3,859,030	5,789,340	5,666,404	-2.12%
Public Safety	30,647,541	30,243,121	31,388,126	3.79%
Public Services	1,602,097	3,249,103	2,235,282	-31.20%
Culture and Recreation	4,545,290	4,182,727	5,414,674	29.45%
Stormwater	189,276	1,000,140	1,135,670	13.55%
Community Redevelopment	2,132,047	2,239,547	2,730,990	21.94%
Special Assessment Districts	545	38,280	38,280	0.00%
Debt Service and Transfers	17,442,620	16,615,263	16,454,893	-0.97%
Utility System	18,742,333	20,703,148	24,911,094	20.33%
Airport	368,577	314,420	314,420	0.00%
Sanitation	3,791,599	4,414,971	5,047,826	14.33%
Reserves		315,100	440,000	39.64%
<b>Total Budget</b>	<b>\$92,371,007</b>	<b>\$98,974,270</b>	<b>\$105,961,977</b>	<b>7.06%</b>

**Citywide Expenditure By Type**



**Citywide Expenditure By Function**

