

**BUDGET SUMMARY**  
**CITY OF AVON PARK FISCAL YEAR 2021-2022**  
**THE ADOPTED OPERATING EXPENDITURES OF THE CITY OF AVON PARK ARE 7.5 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

	2.24	GENERAL FUND	INFRASTRUCTURE FUND	CDBG FUNDS	CRA FUNDS	WATER/SEWER FUND	AIRPORT	SOLID WASTE	TOTAL BUDGET
Millage/\$1,000 of Property Value									
<b>ESTIMATED REVENUES</b>									
Ad Valorem Tax (Millage/\$1,000)	2.24	712,350							712,350
Sales and Use Taxes		430,000	973,850						1,403,850
Franchise Fees		637,000							637,000
Utility Service Tax		1,153,000							1,153,000
Business Tax		28,000							28,000
Permits and Fees		2,500					13,000		15,500
Intergovernmental		1,341,750		343,000	431,560	221,300	117,000		1,773,310
Fines and Forfeitures		16,700							16,700
Charges for Services		692,990				5,892,900		1,500,370	7,980,890
Other		69,100				5,000	537,470		469,570
<b>TOTAL SOURCES</b>		5,083,390	973,850	343,000	431,560	6,119,200	667,470	1,500,370	14,190,170
Transfers In		1,216,000				17,890		16,920	1,250,810
Fund Balance/Reserves/Net Assets		4,959,460	5,621,870		874,190	10,525,310		1,189,610	23,170,440
<b>TOTAL REVENUES, TRANSFERS &amp; FUND BALANCES</b>		11,258,850	6,595,720	343,000	1,305,750	16,662,400	667,470	2,706,900	39,540,090
<b>ESTIMATED EXPENDITURES</b>									
General Government		1,091,460	100,000						1,191,460
Public Safety		4,441,150	339,840	12,000					4,792,990
Physical Environment				10,000		6,196,150		1,824,010	8,030,160
Transportation		854,090	987,900				698,900		2,540,890
Economic Environment				343,000	1,305,750				1,648,750
Culture/Recreation		588,670	280,000						868,670
Debt Service									0
<b>TOTAL EXPENDITURES</b>		6,975,370	1,707,740	365,000	1,305,750	6,196,150	698,900	1,824,010	19,072,920
Operating Transfers Out						1,216,000	50,810		1,266,810
Fund Balance/Reserves/Net Assets		4,283,480	4,887,980	(22,000)	0	9,250,250	(82,240)	882,890	19,200,360
<b>TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES</b>		11,258,850	6,595,720	343,000	1,305,750	16,662,400	667,470	2,706,900	39,540,090