

EXHIBIT A

BUDGET SUMMARY

CITY OF AVON PARK FISCAL YEAR 2022-2023

THE ADOPTED OPERATING EXPENDITURES OF THE CITY OF AVON PARK ARE 8.9PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	4.3681	GENERAL FUND	INFRA-STRUCTURE	CRA's	WATER & SEWER	AIRPORT	SOLID	TOTAL
Millage/\$1,000 of Property Value								
ESTIMATED REVENUES								
Ad Valorem Tax (Millage/\$1,000)	4.3681	1,568,650						1,568,650
Sales and Use Taxes		440,000	1,300,000					1,740,000
Franchise Fees		647,000						647,000
Utility Service Tax		1,183,000						1,183,000
Business Tax		28,000						28,000
Permits and Fees		200				10,000		10,200
Intergovernmental		5,163,360		672,460		3,105,740		8,941,560
Fines and Forfeitures		16,600						16,600
Charges for Services		687,190			6,389,100		1,472,500	8,548,790
Other		80,600				501,000		581,600
TOTAL SOURCES		9,814,600	1,300,000	672,460	6,389,100	3,616,740	1,472,500	23,265,400
Transfers In		1,900,000			17,890		16,920	1,934,810
Fund Balance/Reserves/Net Assets		3,020,240	4,595,840	537,620	9,751,020		563,710	18,468,430
TOTAL REVENUES, TRANSFERS & FUND BALANCES		14,734,840	5,895,840	1,210,080	16,158,010	3,616,740	2,053,130	43,668,640
ESTIMATED EXPENDITURES								
General Government		1,233,300	100,000					1,333,300
Public Safety		6,179,110	514,440					6,693,550
Physical Environment					6,423,780		1,896,320	8,320,100
Transportation		1,443,600	800,000			3,616,740		5,860,340
Economic Environment				1,210,080				1,210,080
Culture/Recreation		900,600	550,000					1,450,600
Debt Service								0
TOTAL EXPENDITURES		9,756,610	1,964,440	1,210,080	6,423,780	3,616,740	1,896,320	24,867,970
Operating Transfers Out					1,900,000	50,810		1,950,810
Fund Balance/Reserves/Net Assets		4,978,229	3,931,400	0	7,834,230	(50,810)	156,810	16,849,860
TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES		14,734,840	5,895,840	1,210,080	16,158,010	3,616,740	2,053,130	43,668,640

The tentative, adopted, and / or final budget are on file in the office of the above referenced taxing authority as a public record.