

EXHIBIT A

BUDGET SUMMARY

CITY OF AVON PARK FISCAL YEAR 2023-2024

THE ADOPTED OPERATING EXPENDITURES OF THE CITY OF AVON PARK ARE 4.79 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

Millage/\$1,000 of Property Value	4.3681	GENERAL FUND	INFRA-STRUCTURE	CRA's	WATER & SEWER	AIRPORT	SANITATION	TOTAL
ESTIMATED REVENUES								
Ad Valorem Tax (Millage/\$1,000)		1,733,270	0	0	0	0	0	1,733,270
Sales and Use Taxes		470,000	1,600,000	0	0	0	0	2,070,000
Franchise Fees		819,000	0	0	0	0	0	819,000
Utility Service Tax		1,263,000	0	0	0	0	0	1,263,000
Business Tax		32,000	0	0	0	0	0	32,000
Permits and Fees		200	0	0	0	12,000	0	12,200
Intergovernmental		3,062,270	0	649,960	0	318,000	0	4,030,230
Fines and Forfeitures		21,500	0	0	0	0	0	21,500
Charges for Services		758,470	0	0	5,870,400	283,400	1,589,500	8,501,770
Other		685,400	0	0	410,500	226,000	43,760	1,365,660
TOTAL SOURCES		8,845,110	1,600,000	649,960	6,280,900	839,400	1,633,260	19,848,629
Transfers In		1,598,540			0	469,650	334,180	2,402,370
Fund Balance/Reserves/Net Assets		7,813,120	6,941,660	1,136,910	9,243,530	0	30,140	25,165,360
TOTAL REVENUES, TRANSFERS & FUND BALANCES		18,256,770	8,541,660	1,786,870	15,524,430	1,309,050	1,997,580	47,416,360
ESTIMATED EXPENDITURES								
General Government		1,864,330	50,000	0	0	0	0	1,914,330
Public Safety		5,621,250	340,590	0	0	0	0	5,961,840
Physical Environment		0	0	1,786,870	7,171,820	0	1,997,580	10,956,270
Transportation		1,676,710	800,000	0	0	1,276,340	0	3,753,049
Economic Environment		0	0	0	0	0	0	0
Culture/Recreation		1,482,600	600,000	0	0	0	0	2,082,600
Debt Service		0	0	0	0	0	0	0
TOTAL EXPENDITURES		10,644,890	1,790,590	1,786,870	7,171,820	1,276,340	1,997,580	24,668,091
Operating Transfers Out		469,650			1,900,000	32,710		2,402,360
Fund Balance/Reserves/Net Assets		7,142,230	6,751,070	0	6,452,610	(0)	(0)	20,345,909
TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES		18,256,770	8,541,660	1,786,870	15,524,430	1,309,050	1,997,580	47,416,360

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