

Town of Apple Valley
FY 2021-2022 Budget Adjustment Proposal

				FY21 Budget		FY22 Budget
	FY18 Actual	FY19 Actual	FY20 Actual	FY 21 YTD Actual	FY21 Budget Adj Proposal	Proposed Budget
Revenue:						
Total Taxes	\$ 216,439	\$ 260,197	\$ 305,040	\$ 353,820	\$ 357,438	\$ 299,433
Total Licenses and permits	\$ 64,775	\$ 45,258	\$ 34,829	\$ 134,675	\$ 87,600	\$ 87,400
Total Intergovernmental revenue	\$ 64,456	\$ 80,956	\$ 120,640	\$ 203,190	\$ 202,800	\$ 125,800
Total Charges for services	\$ 190,330	\$ 117,045	\$ 115,084	\$ 126,153	\$ 160,030	\$ 130,080
Total Fines and forfeitures	\$ 6,000	\$ 5,360	\$ 5,886	\$ 3,882	\$ 4,800	\$ 4,800
Total Interest	\$ 2,676	\$ 5,493	\$ 6,662	\$ 1,829	\$ 4,800	\$ 4,800
Total Miscellaneous revenue	\$ 124,280	\$ 62,984	\$ 32,917	\$ 48,651	\$ 55,100	\$ 44,100
Total Contributions and transfers	\$ 594	\$ 100	\$ 8,000	\$ 210	\$ 400	\$ 100,400
Total Revenue:	\$ 669,550	\$ 577,394	\$ 629,059	\$ 872,410	\$ 872,968	\$ 796,813
Expenditures:						
Total Council	\$ 28,337	\$ 13,004	\$ 9,766	\$ 7,134	\$ 12,090	\$ 10,200
Total Administrative	\$ 219,627	\$ 205,429	\$ 289,731	\$ 325,177	\$ 417,053	\$ 431,600
Total Police	\$ 46,949	\$ 1,225	\$ 64	\$ 11,404	\$ 15,110	\$ 15,200
Total Fire	\$ 23,436	\$ 37,532	\$ 44,185	\$ 65,905	\$ 79,015	\$ 50,150
Total Highways	\$ 253,217	\$ 175,048	\$ 201,346	\$ 113,872	\$ 179,941	\$ 173,600
Total Sanitation	\$ 37,918	\$ 37,475	\$ 46,854	\$ 41,799	\$ 44,445	\$ 44,500
Total Parks	\$ 1,909	\$ 1,003	\$ 15,282	\$ 16,093	\$ 19,000	\$ 19,000
Total Cemetery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt service	\$ 16,340	\$ 30,648	\$ -	\$ -	\$ -	\$ -
Total Transfers	\$ (1)	\$ -	\$ -	\$ -	\$ 106,314	\$ 52,563
Total Expenditures:	\$ 627,732	\$ 501,364	\$ 376,592	\$ 581,384	\$ 872,968	\$ 796,813
Total Revenue:	\$ 669,550	\$ 577,394	\$ 629,059	\$ 872,410	\$ 872,968	\$ 796,813
Total Expenditures:	\$ 627,732	\$ 501,364	\$ 376,592	\$ 581,384	\$ 872,968	\$ 796,813
Total Change In Net Position	\$ 41,818	\$ 76,030	\$ 252,467	\$ 291,026	\$ -	\$ -