

EXHIBIT A

BUDGET SUMMARY

TOWN OF PALM BEACH - FISCAL YEAR 2024-2025

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH
ARE 16.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

General Fund 2.6110

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	ENTER- PRISE FUND	INTERNAL SERVICE FUND	TRUST FUND	TOTAL ALL FUNDS	
Taxes:									
	Millage per \$1,000								
Ad Val Taxes - Operating	2.6110	\$79,745,500	\$0	\$0	\$0	\$0	\$0	\$79,745,500	
Sales and Use Taxes		6,780,000	0	0	0	0	0	6,780,000	
Licenses and Permits		5,463,500	0	0	9,841,500	0	0	15,305,000	
Intergovernmental Revenue		1,237,500	0	12,376,950	0	0	0	13,614,450	
Charges for Services		9,975,775	0	0	18,785,545	8,950,296	0	37,711,616	
Fines and Forfeitures		1,128,000	0	0	45,000	0	0	1,173,000	
Contributions		35,000	0	5,000	0	0	17,270,253	17,310,253	
Special Assessments		0	3,856,110	725,188	408,558	0	0	4,989,856	
Interest		1,864,484	500,000	17,500	3,501,000	650,000	525,000	19,470,000	
Miscellaneous		1,328,700	224,900	0	0	730,000	0	2,283,600	
TOTAL SOURCES		\$107,558,459	\$4,581,010	\$742,688	\$16,291,508	\$30,052,045	\$9,475,296	\$36,740,253	\$205,441,259
Transfers In		8,362,090	6,500,000	6,539,277	24,101,827	0	4,329,817	6,248,584	56,081,595
Fund Balances/Reserves/Net Assets		3,260,000	6,856,135	0	74,369,763	6,635,341	6,640,469	0	97,761,708
TOTAL REVENUES, TRANSFERS & BALANCES		\$119,180,549	\$17,937,145	\$7,281,965	\$114,763,098	\$36,687,386	\$20,445,582	\$42,988,837	\$359,284,562
EXPENDITURES									
General Government		\$13,019,576	\$0	\$7,500	\$275,000	\$2,509,984	\$18,485,827	\$42,988,837	\$77,286,724
Public Safety		43,809,370	0	0	300,000	2,370,703	747,749	0	47,227,822
Physical Environment		18,322,297	14,089,540	0	38,495,475	0	1,212,006	0	72,119,318
Transportation		1,506,457	0	0	6,600,000	0	0	0	8,106,457
Culture and Recreation		6,056,104	0	0	67,669,305	11,204,366	0	0	84,929,775
Economic Development		0	0	0	414,558	0	0	0	414,558
Principal Retirement		0	1,495,000	3,995,000	0	1,405,000	0	0	6,895,000
Interest and Fees		0	2,352,605	3,279,465	0	591,244	0	0	6,223,314
TOTAL EXPENDITURES		\$82,713,803	\$17,937,145	\$7,281,965	\$113,754,338	\$18,081,297	\$20,445,582	\$42,988,837	\$303,202,968
Transfers Out		36,466,746	0	0	1,008,760	18,606,089	0	0	56,081,595
Fund Balances/Reserves/Net Assets		0	0	0	0	0	0	0	0
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		\$119,180,549	\$17,937,145	\$7,281,965	\$114,763,098	\$36,687,386	\$20,445,582	\$42,988,837	\$359,284,562

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