

EXHIBIT A

BUDGET SUMMARY									
TOWN OF PALM BEACH - FISCAL YEAR 2025-2026									
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH ARE 4.0% 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	\$85,754,136	\$0	\$0	\$0	\$0	\$0	\$85,754,136	
Sales and Use Taxes		6,930,000	0	0	0	0	0	6,930,000	
Licenses and Permits		5,873,500	0	0	9,666,500	0	0	15,540,000	
Intergovernmental Revenue		1,357,517	0	0	1,884,493	0	0	3,242,010	
Charges for Services		11,284,560	0	0	0	19,452,293	11,342,112	42,078,965	
Fines and Forfeitures		1,668,000	0	0	0	45,000	0	1,713,000	
Contributions		109,000	0	0	5,000	0	0	18,862,401	
Special Assessments		0	3,856,110	723,038	462,155	0	0	5,041,303	
Interest		1,939,667	900,000	250	2,701,000	1,100,000	625,000	21,470,000	
Miscellaneous		1,367,500	200,000	0	0	729,000	250,000	0	
TOTAL SOURCES		\$116,283,880	\$4,956,110	\$723,288	\$5,052,648	\$30,992,793	\$12,217,112	\$40,332,401	\$210,558,232
Transfers In		9,688,024	8,125,000	6,569,189	22,720,326	0	2,329,817	6,316,608	55,748,964
Fund Balances/Reserves/Net Assets		1,360,000	0	0	96,704,094	4,626,895	5,248,286	0	107,939,275
TOTAL REVENUES, TRANSFERS & BALANCES		\$127,331,904	\$13,081,110	\$7,292,477	\$124,477,068	\$35,619,688	\$19,795,215	\$46,649,009	\$374,246,471
EXPENDITURES									
General Government		\$14,117,213	\$11,511,110	\$7,500	\$263,782	\$2,492,016	\$16,778,796	\$46,649,009	\$91,819,427
Public Safety		47,952,490			2,497,000	2,855,614	1,924,242		55,229,346
Physical Environment		20,147,579			112,046,714		500,000		132,694,293
Transportation		1,593,647			8,275,000				9,868,647
Culture and Recreation		6,281,450			200,000	10,399,798	30,000		16,911,248
Economic Development			1,570,000	4,165,000		1,440,000			7,175,000
Principal Retirement					558,155				558,155
Interest and Fees				3,119,977		559,238			3,679,215
TOTAL EXPENDITURES		\$90,092,379	\$13,081,110	\$7,292,477	\$123,840,651	\$17,746,666	\$19,233,038	\$46,649,009	\$317,935,331
Transfers Out		37,239,525			636,417	17,873,022	0	0	55,748,964
Fund Balances/Reserves/Net Assets		0	0	0	0	0	562,177	0	562,177
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		\$127,331,904	\$13,081,110	\$7,292,477	\$124,477,068	\$35,619,688	\$19,795,215	\$46,649,009	\$374,246,471
The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.									