

Exhibit A
TOWN OF PALM BEACH SHORES
ADOPTED BUDGETS
FISCAL YEAR 2000 - 2001

	GENERAL FUND	UTILITY SERVICE	CAPITAL IMPROVEMENT	TOTAL
CASH BALANCES BROUGHT FORWARD	\$ 501,013		33,581	\$ 534,594
ESTIMATED REVENUES:				
TAXES:				
	Millage per \$1000			
Ad Valorem Taxes	6.3500 1,135,528			1,135,528
Local Option Gas Tax	36,479			36,479
Franchise Taxes	117,000			117,000
Licenses and Permits	82,800			82,800
Intergovernmental Revenues	97,859			97,859
Charges for Services	25,815	30,000		55,815
Fines and Forfeitures	6,275			6,275
Sale Surplus Equipment	2,000			2,000
Interest Earned	61,750			61,750
Miscellaneous Revenue	6,300			6,300
Other Financing Sources	68,551			68,551
TOTAL REVENUES & OTHER	<u>1,640,357</u>		<u>41,385</u>	<u>1,711,742</u>
FINANCING SOURCES		30,000	41,385	1,711,742
TOTAL ESTIMATED REVENUES & BALANCES	<u>\$2,141,370</u>	<u>\$30,000</u>	<u>74,966</u>	<u>\$2,246,336</u>
EXPENDITURES/EXPENSES				
Finance and Administration	\$ 298,094			298,094
Legal Counsel	34,200			34,200
Comprehensive Plan	4,100			4,100
Public Works	116,232			116,232
Police	929,591			929,591
Fire	90,235			90,235
Emergency Medical Service	128,750			128,750
Emergency Disaster	400			400
Building/Code Enforcement	44,760			44,760
Legislative	10,500			10,500
Solid Waste	73,484			73,484
Road & Streets	79,850			79,850
Park	54,700			54,700
Beach	96,474			96,474
Sewer Service		30,000		30,000
Other Financing Sources (Uses)			74,966	74,966
Contingencies	180,000			180,000
TOTAL EXPENDITURES/EXPENSES	<u>2,141,370</u>	<u>30,000</u>	<u>74,966</u>	<u>2,246,336</u>
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	<u>\$2,141,370</u>	<u>\$30,000</u>	<u>74,966</u>	<u>\$2,246,336</u>