

**Public Safety Taxing District
Introduced Fiscal Year 2016 Budget Summary**

REVENUES	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Introduced	\$ Variation	% Variation
REAL ESTATE TAX-CURRENT YEAR	\$ 38,390	\$ 37,926	\$ 39,119	\$ 39,942	\$ 823	2%
REAL ESTATE TAX-PRIOR YEARS	\$ 57	\$ 44	\$ 368	\$ 50	\$ (318)	-86%
PERSONAL PROPERTY TAX	\$ 28,944	\$ 29,537	\$ 30,944	\$ 30,944	\$ -	0%
PENALTIES & INTEREST ON TAXES	\$ 314	\$ 144	\$ 30	\$ 200	\$ 170	567%
MISCELLANEOUS	\$ 2,691	\$ 2,754.00	\$ 1,005	\$ 1,005	\$ -	0%
TOTAL RECEIPTS	\$ 70,396	\$ 70,406	\$ 71,466	\$ 72,141	\$ 675	1%
TRANSFER FROM PSTD RESERVE	\$ 19,529	\$ -	\$ 1,327	\$ 35,543	\$ 34,216	2578%
TOTAL REVENUES	\$ 89,925	\$ 70,406	\$ 72,793	\$ 107,684	\$ 34,891	48%
EXPENDITURES						
POLICE SERVICES	\$ 57,074	\$ 58,853	\$ 68,047	\$ 68,385	\$ 338	0%
INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
EMPLOYEE BENEFITS	\$ 4,240	\$ 4,783	\$ 4,746	\$ 4,407	\$ (339)	-7%
OPERATING BUDGET	\$ 61,314	\$ 63,636	\$ 72,793	\$ 72,792	\$ (1)	0%
CAPITAL BUDGET-POLICE CRUISER	\$ 28,611	\$ -	\$ -	\$ 34,792	\$ 34,792	
TOTAL EXPENDITURES	\$ 89,925	\$ 63,636	\$ 72,793	\$ 107,584	\$ 34,791	48%
Difference - Receipts & Expenses	\$ -	\$ 6,770	\$ (1,327)	\$ (651)	\$ 676	-51%
BEGINNING FUND BALANCE	\$ 57,958	\$ 38,429	\$ 45,199	\$ 48,262	\$ 3,063	7%
Surplus Added or (Used)	\$ -	\$ 6,770	\$ (1,327)	\$ (651)	\$ 676	-51%
Capital Budget Purchases	\$ (20,529)	\$ -	\$ -	\$ (34,792)	\$ (34,792)	-
ENDING FUND BALANCE	\$ 37,429	\$ 45,199	\$ 43,872	\$ 12,819	\$ (31,053)	-71%