

**BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2013/14**

General Fund	6.2000	GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES:	MILLAGE PER \$1000		
Ad Valorem Taxes	6.2000	\$ 3,033,000	\$ 3,033,000
Local Option Gas Tax		36,086	36,086
Franchise and Utility Taxes		261,437	261,437
Licenses and Permits		86,200	86,200
Intergovernmental Revenue		143,415	143,415
Charges for Services		110,850	110,850
Fines and Forfeitures		5,400	5,400
Interest Earned		13,915	13,915
Special assessments		9,600	9,600
Miscellaneous Revenue		10,000	10,000
Other Financing Sources		-	-
TOTAL SOURCES		3,709,903	3,709,903
Fund Balances/Reserves		273,600	273,600
TOTAL ESTIMATED REVENUES & BALANCES		\$ 3,983,503	\$ 3,983,503
EXPENDITURES:			
Finance and Administration		\$ 461,380	\$ 461,380
Legal Counsel		85,000	85,000
Public Works		205,683	205,683
Police		1,272,021	1,272,021
Fire		365,225	365,225
Other Public Safety		353,841	353,841
Emergency Medical Service		225,566	225,566
Emergency Disaster		-	-
Building/Code Enforcement		108,350	108,350
Legislative		15,960	15,960
Solid Waste		171,650	171,650
Road & Streets		31,625	31,625
Parks		83,400	83,400
Beach		90,502	90,502
Community Center		34,100	34,100
Sewer Service		16,600	16,600
Risk Management		99,000	99,000
Capital		288,600	288,600
Debt Service		-	-
Contingencies		75,000	75,000
TOTAL EXPENDITURES / EXPENSES		3,983,503	3,983,503
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		\$ 3,983,503	\$ 3,983,503

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.