BUDGET SUMMARY

Town of Palm Beach Shores - Fiscal Year 2018/2019

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH SHORES ARE 9.2% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

General Fund 6.3500 mills

		GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES:	**MILLAGE PER $1000**		
Ad Valorem Taxes	**6.3500 mills**	**$ 3,664,900**	**$ 3,664,900**
Local Option Gas Tax		134,458	134,458
Franchise and Utility Taxes		610,936	610,936
Licenses and Permits		163,800	163,800
Intergovernmental Revenue		143,807	143,807
Charges for Services		101,350	101,350
Fines and Forfeitures		7,575	7,575
Interest Earned		18,000	18,000
Miscellaneous Revenue		10,000	10,000
Other Financing Sources		182,240	182,240
TOTAL SOURCES		5,037,066	5,037,066
Fund Balances/Reserves		112,744	112,744
TOTAL ESTIMATED REVENUES & BALANCES		$ 5,149,810	$ 5,149,810
EXPENDITURES:			
Finance and Administration		$ 417,049	$ 417,049
Legal Counsel		93,000	93,000
Public Works		306,890	306,890
Police		1,465,454	1,465,454
Fire		693,791	693,791
Other Public Safety		431,072	431,072
Emergency Medical Service		321,995	321,995
Building/Code Enforcement		215,425	215,425
Legislative		21,160	21,160
Solid Waste		191,000	191,000
Road & Streets		20,525	20,525
Parks		115,650	115,650
Beach		93,745	93,745
Community Center		49,350	49,350
Sewer Service		17,975	17,975
Risk Management		140,000	140,000
Capital		268,740	268,740
Debt Service		201,989	201,989
Contingencies		85,000	85,000
TOTAL EXPENDITURES / EXPENSES		5,149,810	5,149,810
Transfer to other funds		-	-
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		**$ 5,149,810**	**$ 5,149,810**

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