BUDGET SUMMARY

Town of Palm Beach Shores - Fiscal Year 2019/2020

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH SHORES ARE 4.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

General Fund Operating	6.3500 mills
General Fund Voted Debt	0.4290 mills

		GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES:	**MILLAGE PER $1000**		
Ad Valorem Taxes	**6.3500 mills**	**$ 3,670,100**	**$ 3,670,100**
Ad Valorem Taxes	**0.4290 mills (voted debt)**	**$ 248,000**	**$ 248,000**
Local Option Taxes		130,707	130,707
Franchise and Utility Taxes		615,258	615,258
Licenses and Permits		191,400	191,400
Intergovernmental Revenue		187,695	187,695
Charges for Services		103,350	103,350
Fines and Forfeitures		6,575	6,575
Interest Earned		63,000	63,000
Miscellaneous Revenue		15,000	15,000
TOTAL SOURCES		**5,231,085**	**5,231,085**
Fund Balances/Reserves		196,575	196,575
TOTAL REVENUES & BALANCES		**$ 5,427,660**	**$ 5,427,660**
EXPENDITURES:			
Finance and Administration		$ 505,220	$ 505,220
Legal Counsel		116,000	116,000
Public Works		322,358	322,358
Police		1,699,868	1,699,868
Fire		678,169	678,169
Other Public Safety		33,209	33,209
Emergency Medical Service		331,654	331,654
Building/Code Enforcement		226,475	226,475
Legislative		12,410	12,410
Solid Waste		197,000	197,000
Road & Streets		19,125	19,125
Parks		133,150	133,150
Beach		99,329	99,329
Community Center		46,665	46,665
Sewer Service		22,975	22,975
Risk Management		90,925	90,925
Capital		452,800	452,800
Debt Service		355,328	355,328
Contingencies		85,000	85,000
TOTAL EXPENDITURES		**$ 5,427,660**	**$ 5,427,660**

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