

BUDGET SUMMARY
Town of Palm Beach Shores - Fiscal Year 2020/2021

		GENERAL FUND
ESTIMATED REVENUES:		
TAXES:	MILLAGE PER \$1000	
Ad Valorem Taxes	6.3500 mills	\$ 3,810,400
Ad Valorem Taxes	0.4290 mills (voted debt)	\$ 257,400
Local Option Taxes		111,409
Franchise and Utility Taxes		619,146
Licenses and Permits		187,000
Intergovernmental Revenue		119,228
Charges for Services		73,500
Fines and Forfeitures		6,575
Interest Earned		23,000
Miscellaneous Revenue		10,000
TOTAL SOURCES		5,217,658
Fund Balances/Reserves		159,590
TOTAL REVENUES & BALANCES		\$ 5,377,248
EXPENDITURES:		
Finance and Administration		\$ 468,689
Legal Counsel		116,000
Public Works		335,288
Police		1,681,907
Fire		697,084
Emergency Medical Service		341,603
Building/Code Enforcement		217,151
Legislative		18,487
Solid Waste		203,500
Road & Streets		24,125
Parks		135,923
Beach		101,221
Community Center		29,540
Sewer Service		22,975
Risk Management		123,100
Capital		279,800
Debt Service		495,855
Contingencies		85,000
TOTAL EXPENDITURES		\$ 5,377,248