

BUDGET SUMMARY
Town of Palm Beach Shores - Fiscal Year 2021/2022

		GENERAL FUND
ESTIMATED REVENUES:		
TAXES:	MILLAGE PER \$1000	
Ad Valorem Taxes	6.3500 mills	3,841,400
Ad Valorem Taxes	0.4290 mills (voted debt)	259,500
Local Option Taxes		130,889
Franchise and Utility Taxes		630,673
Licenses and Permits		188,200
Intergovernmental Revenue		458,812
Charges for Services		129,026
Fines and Forfeitures		4,000
Interest Earned		8,600
Miscellaneous Revenue		10,000
TOTAL SOURCES		5,661,100
Fund Balances/Reserves		(198,839)
TOTAL REVENUES & BALANCES		5,462,261
EXPENDITURES:		
Finance and Administration		484,562
Legal Counsel		121,000
Public Works		336,162
Law Enforcement		1,680,027
Fire		686,932
Emergency Medical Service		351,851
Building/Code Enforcement		237,862
Legislative		18,562
Solid Waste		209,250
Road & Streets		25,125
Parks		208,024
Beach		100,193
Community Center		49,750
Sewer Service		42,975
Risk Management		106,231
Capital		222,900
Debt Service		495,855
Contingencies		85,000
TOTAL EXPENDITURES		5,462,261