

BUDGET SUMMARY
 Town of Palm Beach Shores - Fiscal Year 2022/2023

		GENERAL FUND
ESTIMATED REVENUES:		
TAXES:	MILLAGE PER \$1000	
Ad Valorem Taxes	6.3500 mills	4,216,800
Ad Valorem Taxes	0.4290 mills (voted debt)	284,900
Local Option Taxes		145,994
Franchise and Utility Taxes		652,193
Licenses and Permits		211,500
Intergovernmental Revenue		192,126
Charges for Services		135,526
Fines and Forfeitures		4,000
Interest Earned		11,000
Miscellaneous Revenue		10,000
TOTAL SOURCES		5,864,039
Fund Balances/Reserves		1,725,669
TOTAL REVENUES & BALANCES		7,589,708
EXPENDITURES:		
Finance and Administration		429,508
Legal Counsel		121,000
Public Works		364,418
Law Enforcement		1,730,779
Fire		736,608
Emergency Medical Service		369,444
Building/Code Enforcement		261,537
Legislative		30,213
Solid Waste		241,525
Road & Streets		63,160
Parks		172,029
Beach		107,002
Community Center		70,105
Sewer Service		42,525
Risk Management		116,000
Capital		2,153,000
Debt Service		495,855
Contingencies		85,000
TOTAL EXPENDITURES		7,589,708