BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2015/16

General Fund	6.3500 mills		
		GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES:	**MILLAGE PER $1000**		
Ad Valorem Taxes	**6.3500 mills**	**$ 3,215,500**	**$ 3,215,500**
Local Option Gas Tax		38,945	38,945
Franchise and Utility Taxes		268,048	268,048
Licenses and Permits		100,600	100,600
Intergovernmental Revenue		145,291	145,291
Charges for Services		128,250	128,250
Fines and Forfeitures		6,075	6,075
Interest Earned		10,250	10,250
Special assessments		7,000	7,000
Miscellaneous Revenue		15,000	15,000
Other Financing Sources		-	-
TOTAL SOURCES		3,934,959	3,934,959
Fund Balances/Reserves		568,850	568,850
TOTAL ESTIMATED REVENUES & BALANCES		$ 4,503,809	$ 4,503,809
EXPENDITURES:			
Finance and Administration		$ 478,160	$ 478,160
Legal Counsel		85,000	85,000
Public Works		200,900	200,900
Police		1,346,862	1,346,862
Fire		336,702	336,702
Other Public Safety		363,810	363,810
Emergency Medical Service		305,740	305,740
Emergency Disaster		-	-
Building/Code Enforcement		133,700	133,700
Legislative		21,060	21,060
Solid Waste		179,375	179,375
Road & Streets		29,625	29,625
Parks		108,700	108,700
Beach		95,145	95,145
Community Center		35,300	35,300
Sewer Service		16,750	16,750
Risk Management		115,000	115,000
Capital		568,850	568,850
Debt Service		-	-
Contingencies		83,130	83,130
TOTAL EXPENDITURES / EXPENSES		4,503,809	4,503,809
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		**$ 4,503,809**	**$ 4,503,809**

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