BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2007 - 2008

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH SHORES ARE 23.7% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

General Fund 5.742

		GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES:	**MILLAGE PER $1000**		
Ad Valorem Taxes	**5.742**	**$ 3,567,200**	**$ 3,567,200**
Local Option Gas Tax		44,480	44,480
Franchise and Utility Taxes		296,374	296,374
Licenses and Permits		68,430	68,430
Intergovernmental Revenue		171,646	171,646
Charges for Services		39,800	39,800
Fines and Forfeitures		18,300	18,300
Impact fees		33,200	33,200
Interest Earned		72,500	72,500
Miscellaneous Revenue		4,120	4,120
Other Financing Sources		21,000	21,000
TOTAL SOURCES		4,337,050	4,337,050
Fund Balances/Reserves		46,009	46,009
TOTAL ESTIMATED REVENUES & BALANCES		$ 4,383,059	$ 4,383,059
EXPENDITURES:			
Finance and Administration		$ 449,696	$ 449,696
Legal Counsel		87,000	87,000
Comprehensive Plan		27,100	27,100
Public Works		177,831	177,831
Police		1,327,108	1,327,108
Fire		241,176	241,176
Other Public Safety		371,705	371,705
Emergency Medical Service		188,910	188,910
Emergency Disaster		-	-
Building/Code Enforcement		126,141	126,141
Legislative		14,190	14,190
Solid Waste		112,700	112,700
Road & Streets		78,950	78,950
Park		127,650	127,650
Beach		408,969	408,969
Sewer Service		35,405	35,405
Debt Service		213,529	213,529
Contingencies		395,000	395,000
TOTAL EXPENDITURES / EXPENSES		4,383,059	4,383,059
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		**$ 4,383,059**	**$ 4,383,059**

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

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