

BUDGET SUMMARY
Town of Palm Beach Shores - Fiscal Year 2016/2017

General Fund	6.3500 mills	GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES: MILLAGE PER \$1000			
Ad Valorem Taxes	6.3500 mills	\$ 3,328,700	\$ 3,328,700
Local Option Gas Tax		40,610	40,610
Franchise and Utility Taxes		430,231	430,231
Licenses and Permits		105,700	105,700
Intergovernmental Revenue		134,197	134,197
Charges for Services		111,800	111,800
Fines and Forfeitures		9,050	9,050
Interest Earned		9,000	9,000
Miscellaneous Revenue		15,000	15,000
TOTAL SOURCES		4,184,288	4,184,288
Fund Balances/Reserves		268,000	268,000
TOTAL ESTIMATED REVENUES & BALANCES		\$ 4,452,288	\$ 4,452,288
EXPENDITURES:			
Finance and Administration		\$ 501,364	\$ 501,364
Legal Counsel		90,000	90,000
Public Works		226,974	226,974
Police		1,397,250	1,397,250
Fire		336,112	336,112
Other Public Safety		369,895	369,895
Emergency Medical Service		305,740	305,740
Building/Code Enforcement		143,950	143,950
Legislative		29,680	29,680
Solid Waste		182,396	182,396
Road & Streets		34,125	34,125
Parks		118,150	118,150
Beach		97,391	97,391
Community Center		39,650	39,650
Sewer Service		15,075	15,075
Risk Management		115,000	115,000
Capital		364,276	364,276
Contingencies		85,260	85,260
TOTAL EXPENDITURES / EXPENSES		4,452,288	4,452,288
TOTAL APPROPRIATED EXPENDITURES AND RESERVES			
		\$ 4,452,288	\$ 4,452,288

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