

**BUDGET SUMMARY**  
**Town of Palm Beach Shores - Fiscal Year 2017/2018**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF**  
**PALM BEACH SHORES ARE 4.0% MORE THAN LAST YEAR'S TOTAL**  
**OPERATING EXPENDITURES**

General Fund	6.3500 mills	GENERAL FUND	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>			
<b>TAXES:                      MILLAGE PER \$1000</b>			
<b>Ad Valorem Taxes</b>	<b>6.3500 mills</b>	<b>\$ 3,475,900</b>	<b>\$ 3,475,900</b>
Local Option Gas Tax		120,456	120,456
Franchise and Utility Taxes		574,545	574,545
Licenses and Permits		113,800	113,800
Intergovernmental Revenue		136,650	136,650
Charges for Services		122,300	122,300
Fines and Forfeitures		10,500	10,500
Interest Earned		11,000	11,000
Miscellaneous Revenue		10,000	10,000
<b>TOTAL SOURCES</b>		<b>4,575,151</b>	<b>4,575,151</b>
Fund Balances/Reserves		142,879	142,879
<b>TOTAL ESTIMATED REVENUES &amp; BALANCES</b>		<b>\$ 4,718,030</b>	<b>\$ 4,718,030</b>
<b>EXPENDITURES:</b>			
Finance and Administration		\$ 389,232	\$ 389,232
Legal Counsel		100,000	100,000
Public Works		269,454	269,454
Police		1,368,427	1,368,427
Fire		653,931	653,931
Other Public Safety		377,597	377,597
Emergency Medical Service		312,615	312,615
Building/Code Enforcement		171,050	171,050
Legislative		35,560	35,560
Solid Waste		198,000	198,000
Road & Streets		23,025	23,025
Parks		115,650	115,650
Beach		92,941	92,941
Community Center		60,600	60,600
Sewer Service		17,975	17,975
Risk Management		115,000	115,000
Capital		246,327	246,327
Contingencies		85,000	85,000
<b>TOTAL EXPENDITURES / EXPENSES</b>		<b>4,632,384</b>	<b>4,632,384</b>
Transfer to other funds		85,646	85,646
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>		<b>\$ 4,718,030</b>	<b>\$ 4,718,030</b>

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