

**BUDGET SUMMARY  
TOWN OF PALM BEACH SHORES  
FISCAL YEAR 2006 - 2007**

**\* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH SHORES, FLORIDA ARE 14.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

General Fund 6.2500

	GENERAL FUND	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>		
Taxes:	Millage Per \$1,000	
<b>Ad Valorem Taxes</b>	<b>6.2500</b>	
Local Option Gas Tax	45,310	45,310
Franchise and Utility Taxes	248,132	248,132
Licenses and Permits	218,950	218,950
Intergovernmental Revenue	523,298	523,298
Charges for Services	40,350	40,350
Fines & Forfeitures	14,750	14,750
Interest Earned	53,500	53,500
Miscellaneous Revenue	35,450	35,450
Other Financing Sources	42,000	42,000
<b>TOTAL SOURCES</b>	<b>5,233,640</b>	<b>5,233,640</b>
Fund Balances/Reserves	505,159	505,159
<b>TOTAL REVENUES &amp; BALANCES</b>	<b>\$ 5,738,799</b>	<b>\$ 5,738,799</b>
<b>EXPENDITURES</b>		
Finance and Administration	\$ 434,255	\$ 434,255
Legal Counsel	101,000	101,000
Comprehensive Plan	13,300	13,300
Public Works	166,668	166,668
Police	1,374,733	1,374,733
Fire	269,751	269,751
Other Public Safety	365,437	365,437
Emergency Medial Services	180,250	180,250
Emergency Disaster	-	-
Building/Code Enforcement	140,711	140,711
Legislative	11,780	11,780
Solid Waste	75,221	75,221
Streets and Storm Sewers	158,300	158,300
Parks	429,150	429,150
Beach	1,676,160	1,676,160
Sewer Service	53,475	53,475
Debt Service	213,608	213,608
Contingencies	75,000	75,000
<b>TOTAL EXPENDITURES</b>	<b>5,738,799</b>	<b>5,738,799</b>
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$ 5,738,799</b>	<b>\$ 5,738,799</b>

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