

BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2009 - 2010

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH SHORES ARE 7.25% 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	\$ 2,950,000	\$ 2,950,000
Local Option Gas Tax		36,501	36,501
Franchise and Utility Taxes		251,963	251,963
Licenses and Permits		74,250	74,250
Intergovernmental Revenue		148,997	148,997
Charges for Services		82,320	82,320
Fines and Forfeitures		10,300	10,300
Interest Earned		45,900	45,900
Special assessments		15,600	15,600
Miscellaneous Revenue		4,000	4,000
Other Financing Sources		-	-
TOTAL SOURCES		3,619,831	3,619,831
Fund Balances/Reserves		155,000	155,000
TOTAL ESTIMATED REVENUES & BALANCES		\$ 3,774,831	\$ 3,774,831
EXPENDITURES:			
Finance and Administration		\$ 441,101	\$ 441,101
Legal Counsel		100,000	100,000
Comprehensive Plan		14,550	14,550
Public Works		143,433	143,433
Police		1,160,558	1,160,558
Fire		194,805	194,805
Other Public Safety		387,001	387,001
Emergency Medical Service		209,169	209,169
Emergency Disaster		-	-
Building/Code Enforcement		118,250	118,250
Legislative		14,510	14,510
Solid Waste		156,200	156,200
Road & Streets		41,010	41,010
Park		102,000	102,000
Beach		97,339	97,339
Community Center		117,952	117,952
Sewer Service		42,400	42,400
Risk Management		72,050	72,050
Debt Service		213,364	213,364
Contingencies		149,139	149,139
TOTAL EXPENDITURES / EXPENSES		3,774,831	3,774,831
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		\$ 3,774,831	\$ 3,774,831

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

PUBLISH: SEPTEMBER 20, 2009