

**BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2014/15**

| General Fund | 6.3500 mills | GENERAL FUND | TOTAL ALL FUNDS |
|---|---------------------|---------------------|---------------------|
| ESTIMATED REVENUES: | | | |
| TAXES: MILLAGE PER \$1000 | | | |
| Ad Valorem Taxes | 6.3500 mills | \$ 3,167,300 | \$ 3,167,300 |
| Local Option Gas Tax | | 36,887 | 36,887 |
| Franchise and Utility Taxes | | 260,169 | 260,169 |
| Licenses and Permits | | 94,050 | 94,050 |
| Intergovernmental Revenue | | 146,040 | 146,040 |
| Charges for Services | | 112,400 | 112,400 |
| Fines and Forfeitures | | 2,630 | 2,630 |
| Interest Earned | | 10,300 | 10,300 |
| Special assessments | | 8,000 | 8,000 |
| Miscellaneous Revenue | | 11,000 | 11,000 |
| Other Financing Sources | | - | - |
| TOTAL SOURCES | | 3,848,776 | 3,848,776 |
| Fund Balances/Reserves | | 209,350 | 209,350 |
| TOTAL ESTIMATED REVENUES & BALANCES | | \$ 4,058,126 | \$ 4,058,126 |
| EXPENDITURES: | | | |
| Finance and Administration | | \$ 468,171 | \$ 468,171 |
| Legal Counsel | | 85,000 | 85,000 |
| Public Works | | 194,376 | 194,376 |
| Police | | 1,317,545 | 1,317,545 |
| Fire | | 374,241 | 374,241 |
| Other Public Safety | | 356,525 | 356,525 |
| Emergency Medical Service | | 232,333 | 232,333 |
| Emergency Disaster | | - | - |
| Building/Code Enforcement | | 108,250 | 108,250 |
| Legislative | | 21,060 | 21,060 |
| Solid Waste | | 174,500 | 174,500 |
| Road & Streets | | 31,125 | 31,125 |
| Parks | | 89,500 | 89,500 |
| Beach | | 93,450 | 93,450 |
| Community Center | | 35,300 | 35,300 |
| Sewer Service | | 16,600 | 16,600 |
| Risk Management | | 115,000 | 115,000 |
| Capital | | 284,150 | 284,150 |
| Debt Service | | - | - |
| Contingencies | | 61,000 | 61,000 |
| TOTAL EXPENDITURES / EXPENSES | | 4,058,126 | 4,058,126 |
| TOTAL APPROPRIATED EXPENDITURES AND RESERVES | | | |
| | | \$ 4,058,126 | \$ 4,058,126 |

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