

BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2008 - 2009

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH SHORES ARE 7.14% 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	\$ 3,366,600	\$ 3,366,600
Local Option Gas Tax		40,667	40,667
Franchise and Utility Taxes		282,329	282,329
Licenses and Permits		87,300	87,300
Intergovernmental Revenue		165,213	165,213
Charges for Services		44,550	44,550
Fines and Forfeitures		15,200	15,200
Interest Earned		49,000	49,000
Special assessments		14,200	14,200
Miscellaneous Revenue		5,000	5,000
Other Financing Sources		-	-
TOTAL SOURCES		4,070,059	4,070,059
Fund Balances/Reserves		-	-
TOTAL ESTIMATED REVENUES & BALANCES		\$ 4,070,059	\$ 4,070,059
EXPENDITURES:			
Finance and Administration		\$ 436,807	\$ 436,807
Legal Counsel		102,000	102,000
Comprehensive Plan		18,600	18,600
Public Works		145,363	145,363
Police		1,330,601	1,330,601
Fire		178,521	178,521
Other Public Safety		352,566	352,566
Emergency Medical Service		194,575	194,575
Emergency Disaster		-	-
Building/Code Enforcement		124,260	124,260
Legislative		14,550	14,550
Solid Waste		155,000	155,000
Road & Streets		84,100	84,100
Park		121,300	121,300
Beach		106,812	106,812
Community Center		72,391	72,391
Sewer Service		67,700	67,700
Risk Management		85,000	85,000
Debt Service		213,465	213,465
Contingencies		266,448	266,448
TOTAL EXPENDITURES / EXPENSES		4,070,059	4,070,059
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		\$ 4,070,059	\$ 4,070,059

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 12, 2008