

BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2005 - 2006

General Fund	6.35	GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES: MILLAGE PER \$1000			
Ad Valorem Taxes	6.35	\$ 3,018,755	\$ 3,018,755
Local Option Gas Tax		42,671	42,671
Franchise and Utility Taxes		215,026	215,026
Licenses and Permits		116,300	116,300
Intergovernmental Revenue		525,320	525,320
Charges for Services		32,600	32,600
Fines and Forfeitures		14,200	14,200
Impact fees		40,000	40,000
Interest Earned		23,020	23,020
Miscellaneous Revenue		105,100	105,100
Other Financing Sources		70,000	70,000
TOTAL SOURCES		4,202,992	4,202,992
Fund Balances/Reserves		829,847	829,847
TOTAL ESTIMATED REVENUES & BALANCES		\$ 5,032,839	\$ 5,032,839
EXPENDITURES:			
Finance and Administration		\$ 410,452	\$ 410,452
Legal Counsel		105,000	105,000
Comprehensive Plan		29,600	29,600
Public Works		149,171	149,171
Police		1,208,809	1,208,809
Fire		263,720	263,720
Other Public Safety		349,504	349,504
Emergency Medical Service		177,625	177,625
Emergency Disaster		-	-
Building/Code Enforcement		108,231	108,231
Legislative		10,478	10,478
Solid Waste		74,657	74,657
Road & Streets		113,195	113,195
Park		449,700	449,700
Beach		1,234,169	1,234,169
Sewer Service		43,950	43,950
Debt Service		229,578	229,578
Contingencies		75,000	75,000
TOTAL EXPENDITURES / EXPENSES		5,032,839	5,032,839
TOTAL APPROPRIATED EXPENDITURES AND RESERVES			
		\$ 5,032,839	\$ 5,032,839

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