

BUDGET SUMMARY
TOWN OF PALM BEACH SHORES - FISCAL YEAR 2011/12

General Fund	6.2000		
		GENERAL FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:			
TAXES:	MILLAGE PER \$1000		
Ad Valorem Taxes	6.2000	\$ 2,912,300	\$ 2,912,300
Local Option Gas Tax		37,553	37,553
Franchise and Utility Taxes		267,378	267,378
Licenses and Permits		79,200	79,200
Intergovernmental Revenue		140,881	140,881
Charges for Services		131,000	131,000
Fines and Forfeitures		7,550	7,550
Interest Earned		25,250	25,250
Special assessments		14,000	14,000
Miscellaneous Revenue		7,500	7,500
Other Financing Sources		-	-
TOTAL SOURCES		3,622,612	3,622,612
Fund Balances/Reserves		265,565	265,565
TOTAL ESTIMATED REVENUES & BALANCES		\$ 3,888,177	\$ 3,888,177
EXPENDITURES:			
Finance and Administration		\$ 437,107	\$ 437,107
Legal Counsel		80,000	80,000
Comprehensive Plan		2,500	2,500
Public Works		146,554	146,554
Police		1,275,525	1,275,525
Fire		254,817	254,817
Other Public Safety		387,016	387,016
Emergency Medical Service		212,617	212,617
Emergency Disaster		-	-
Building/Code Enforcement		108,900	108,900
Legislative		17,160	17,160
Solid Waste		163,700	163,700
Road & Streets		53,100	53,100
Parks		104,920	104,920
Beach		110,764	110,764
Community Center		106,710	106,710
Sewer Service		40,600	40,600
Risk Management		93,000	93,000
Debt Service		213,187	213,187
Contingencies		80,000	80,000
TOTAL EXPENDITURES / EXPENSES		3,888,177	3,888,177
TOTAL APPROPRIATED EXPENDITURES AND RESERVES			
		\$ 3,888,177	\$ 3,888,177

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

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