

BUDGET SUMMARY
TOWN OF PALM BEACH - FISCAL YEAR 2022-2023
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF PALM BEACH
ARE 6.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

General Fund 2.6932

		SPECIAL	DEBT	CAPITAL		INTERNAL		TOTAL	
ESTIMATED REVENUES	GENERAL	REVENUE	SERVICE	PROJECTS	ENTERPRISE	SERVICE	TRUST	ALL	
	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUNDS	
Taxes:	Millage per \$1,000								
Ad Val Taxes - Operating	2.6932	\$65,419,700	\$0	\$0	\$0	\$0	\$0	\$65,419,700	
Sales and Use Taxes		7,532,100	0	0	0	0	0	7,532,100	
Licenses and Permits		4,194,400	0	0	9,906,285	0	0	14,100,685	
Intergovernmental Revenue		1,181,000	8,500,000	0	3,707,763	0	0	13,388,763	
Charges for Services		7,895,900	0	0	15,909,700	9,726,887	0	33,532,487	
Fines and Forfeitures		943,200	0	0	40,000	0	0	983,200	
Contributions		0	0	0	5,000	0	14,638,460	14,643,460	
Special Assessments		0	3,850,000	723,013	371,939	0	0	4,944,952	
Interest		213,217	100,000	500	847,100	50,000	300,000	19,575,000	
Miscellaneous		218,000	224,900	0	0	36,500	75,000	5,000	
TOTAL SOURCES		\$87,597,517	\$12,674,900	\$723,513	\$4,931,802	\$25,942,485	\$10,101,887	\$34,218,460	\$176,190,564
Transfers In		6,164,921	3,291,116	6,377,227	15,323,801	0	5,420,000	36,577,065	
Fund Balances/Reserves/Net Assets		3,429,500	18,035,105	184,999	47,325,237	1,188,943	5,882,785	0	
TOTAL REVENUES, TRANSFERS & BALANCES		\$97,191,938	\$34,001,121	\$7,285,739	\$67,580,840	\$27,131,428	\$15,984,672	\$39,638,460	\$288,814,198
EXPENDITURES									
General Government		\$13,897,685	\$0	\$7,500	\$0	\$1,787,152	\$14,061,853	\$26,419,567	\$56,173,757
Public Safety		35,413,778	0	0	0	2,238,570	666,119	90,000	38,408,467
Physical Environment		15,855,310	34,001,121	0	66,194,266	0	1,256,700	0	117,307,397
Transportation		1,396,981	0	0	0	0	0	0	1,396,981
Culture and Recreation		4,700,650	0	0	0	8,419,027	0	0	13,119,677
Economic Development		0	0	0	377,439	0	0	0	377,439
Principal Retirement		0	0	3,655,000	0	1,340,000	0	0	4,995,000
Interest and Fees		0	0	3,623,239	0	652,950	0	0	4,276,189
TOTAL EXPENDITURES		\$71,264,404	\$34,001,121	\$7,285,739	\$66,571,705	\$14,437,699	\$15,984,672	\$26,509,567	\$236,054,907
Transfers Out		25,927,534	0	0	1,009,135	9,640,396	0	0	36,577,065
Fund Balances/Reserves/Net Assets		0	0	0	0	3,053,333	0	13,128,893	16,182,226
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES AND BALANCES		\$97,191,938	\$34,001,121	\$7,285,739	\$67,580,840	\$27,131,428	\$15,984,672	\$39,638,460	\$288,814,198

The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.