

BUDGET SUMMARY
VILLAGE OF PALM SPRINGS - FISCAL YEAR 2014 - 2015

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF PALM SPRINGS
ARE 5.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

ESTIMATED REVENUES:	MILLAGE PER \$1,000	GENERAL FUND	DEBT SERVICE FUND	WATER & SEWER ENTERPRISE FUND	TOTAL VILLAGE BUDGET
TAXES:					
AD VALOREM	3.9000	\$2,568,900			\$2,568,900
VOTED DEBT SERVICE LEVY	0.6620		\$429,125		\$429,125
SALES & USE TAXES		\$362,368			\$362,368
UTILITY SERVICE TAXES		\$2,441,520			\$2,441,520
LOCAL BUSINESS TAX		\$314,340			\$314,340
PERMITS AND FEES		\$1,528,190			\$1,528,190
INTERGOVERNMENTAL REVENUES		\$2,544,780			\$2,544,780
CHARGES FOR SERVICES		\$2,163,578		\$15,863,605	\$18,027,183
FINES AND FORFEITURES		\$324,252		\$502,000	\$826,252
MISCELLANEOUS REVENUES		\$266,080		\$101,650	\$367,730
OTHER FINANCING SOURCES		\$2,636,412			\$2,636,412
TOTAL ESTIMATED REVENUES AND BALANCES		\$15,150,420	\$429,125	\$16,467,255	\$32,046,800
EXPENDITURES/EXPENSES:					
LEGISLATIVE		\$380,765			\$380,765
EXECUTIVE		\$751,161			\$751,161
FINANCE		\$547,204			\$547,204
LEGAL		\$92,500			\$92,500
GENERAL GOVERNMENT		\$413,955			\$413,955
LAND DEVELOPMENT		\$502,753			\$502,753
LAW ENFORCEMENT		\$7,961,688			\$7,961,688
SANITATION		\$962,654			\$962,654
WATER AND SEWER UTILITY				\$14,205,104	\$14,205,104
ROAD AND STREET MAINTENANCE		\$1,552,655			\$1,552,655
LIBRARY		\$792,590			\$792,590
LEISURE SERVICES		\$1,126,395			\$1,126,395
SPECIAL EVENTS		\$66,100			\$66,100
DEBT SERVICE			\$429,125	\$326,355	\$755,480
OTHER FINANCING USES				\$1,935,796	\$1,935,796
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		\$15,150,420	\$429,125	\$16,467,255	\$32,046,800

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