

BUDGET SUMMARY
VILLAGE OF PALM SPRINGS - FISCAL YEAR 2010 - 2011

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF PALM SPRINGS
ARE 2.3% 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	3.5000	\$2,092,053			\$2,092,053
VOTED DEBT SERVICE LEVY	0.9368		\$551,428		\$551,428
SALES & USE TAXES		\$325,917			\$325,917
UTILITY SERVICE TAXES		\$2,092,223			\$2,092,223
LOCAL BUSINESS TAX		\$240,902			\$240,902
PERMITS AND FEES		\$1,342,965			\$1,342,965
INTERGOVERNMENTAL REVENUES		\$1,855,182			\$1,855,182
CHARGES FOR SERVICES		\$1,547,108		\$13,683,555	\$15,230,663
FINES AND FORFEITURES		\$239,300		\$449,050	\$688,350
MISCELLANEOUS REVENUES		\$152,844		\$58,800	\$211,644
OTHER FINANCING SOURCES		\$1,863,848			\$1,863,848
TOTAL ESTIMATED REVENUES AND BALANCES		\$11,752,342	\$551,428	\$14,191,405	\$26,495,175
EXPENDITURES/EXPENSES:					
LEGISLATIVE		\$231,767			\$231,767
EXECUTIVE		\$689,292			\$689,292
FINANCE		\$451,018			\$451,018
LEGAL		\$115,000			\$115,000
GENERAL GOVERNMENT		\$279,313			\$279,313
LAND DEVELOPMENT		\$468,748			\$468,748
LAW ENFORCEMENT		\$5,946,533			\$5,946,533
SANITATION		\$788,240			\$788,240
WATER AND SEWER UTILITY				\$12,007,597	\$12,007,597
ROAD AND STREET MAINTENANCE		\$1,207,557			\$1,207,557
LIBRARY		\$674,977			\$674,977
LEISURE SERVICES		\$845,097			\$845,097
SPECIAL EVENTS		\$54,800			\$54,800
DEBT SERVICE			\$551,428	\$641,906	\$1,193,334
OTHER FINANCING USES				\$1,541,902	\$1,541,902
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		\$11,752,342	\$551,428	\$14,191,405	\$26,495,175

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