

City of Desert Hot Springs
Consolidated General Fund Budget
Fiscal Year 2014-15
As of: May 12, 2014 v1

	<div style="border: 1px solid black; padding: 2px;">"Bare Bones"</div>
	Budget FY 2014-15
General Fund	
Revenues	\$8,865,370
Expenditures	
City Council	(131,801)
City Manager	(363,234)
City Clerk	(133,086)
City Attorney-Net of 10% Discount	(378,000)
City Attorney - Litigation	(272,000)
Finance	(540,981)
Human Resources/Risk Mgmt	(195,408)
Information Systems	(321,792)
Business License	(54,391)
Non-Departmental	(306,000)
Public Works	(368,305)
Public Works-City Hall	(130,420)
Public Works-Fleet Maintenance	(12,000)
Community Services	(97,980)
Building & Safety	(251,917)
Planning	(448,818)
Land Development/Engineering	(191,250)
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Expenditures - Subtotal	(4,197,383)
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General Fund Net Increase (Decrease)	4,667,987
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Health & Wellness Center	
Revenues	134,570
Expenditures	
Furbee Aquatic Center	(249,638)
Boys & Girls Club	(65,971)
Health Center	(43,895)
Community Health & Wellness	(135,000)
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Expenditures - Subtotal	(494,504)
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H & W Center Net Increase (Decrease)	(\$359,934)
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Budget FY
2014-15

Public Safety	
Revenues	4,946,328
Expenditures	
Police Department	(6,653,783)
Code Enforcement	(853,783)
Animal Control	(375,350)
Graffiti Abatement	(120,000)
Fire Services	(1,436,147)
Fire Inspection Program	(126,933)
	(9,565,996)
Expenditures - Subtotal	(9,565,996)
Public Safety Net Increase (Decrease)	(\$4,619,668)

Total - Consolidated General Fund	
Revenues	\$13,946,268
Expenditures	(14,257,883)
Net Increase (Decrease)	(\$311,615)