

**CITY OF PALM DESERT**  
**Appropriations**  
**Fiscal Year 2025-26**

No.	Department	FY 25-26 Proposed Budget
4110	City Council	444,086
4111	City Clerk	1,339,972
4112	Legislative Advocacy	36,000
4114	Elections	14,500
4120-21	Legal	968,962
4130	City Manager	1,098,095
4134	Capital Projects	1,794,299
4150-51	Finance and Audit	3,075,566
4154	Human Resources	1,145,871
4159	General Services	5,860,866
4190	Information Technology	3,928,968
4191	Unemployment Insurance	10,000
4192	Insurance	1,340,634
4199	Interfund Transfers	27,704,573
4210	Police Services	28,373,878
4211	Community Safety	220,084
4212	Homelessness Service	3,000
4230	Animal Regulation	620,000
4250	Traffic	1,558,800
4300	Public Works	2,060,447
4310	Streets	3,034,199
4311	Street Resurfacing	2
4312	ADA Improvements	50,000
4313	Parking Lot Improvements	-
4314	Street Resurfacing	-
4315	Street Resurfacing	-
4330	Corporation Yard	265,000
4331	Fleet	457,500
4340	Building Maint	1,211,773
4344	Portola Community Ctr	220,500
4396	NPDES	260,000
4416	Community Promotions	602,000
4417	Marketing	1,897,750
4419	Visitor Services	9,500
4420	Building and Safety	1,419,170
4421	Permit Center	1,399,650
4422	Code Enforcement	1,508,274
4423	Engineering & Land Develop.	1,280,593
4430	Economic Development	2,231,767
4470	Community Development	2,703,041
4610	Parks and Recreation	2,178,000
4611	Park Maintenance	1,578,500
4614	Landscape Services	3,738,052
4618	Citywide Park Imps	-
4674	Civic Center Park Imps	-
4800	Contributions	1,780,135
4950	Property Acquisition	-
<b>Grand Total</b>		<b>109,424,005</b>

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<b>FUND NUMBER</b>	<b>FUND NAME</b>	<b>FY 25-26 Appropriations</b>
	<b><u>Special and Capital Projects Funds</u></b>	
210	Traffic Safety	2,700
211	Gas Tax	2,745,164
213	Measure A	8,964,825
214	Housing Mitigation Fee	959,135
220	Community Development Block Grant	592,041
225	Permanent Local Housing Allocation Grant (PLHA)	170,000
226	Opioid Settlement Funds	275,000
228	Child Care Program	-
229	Public Safety Police Grant	339,750
230	Prop. A Fire Tax	34,233,794
231	New Construction Tax	1,000,000
232	Drainage Facility	675,000
233	Park and Recreation	1,650,000
234	Traffic Signal	50,000
235	Fire Facilities	-
236	Recycling Fund	741,500
237	Energy Independence Program	177,900
238	Air Quality Management	74,500
242	Aquatic Center	3,483,000
243	Cannabis Compliance Fund	1,500,000
252	Library Services	2,523,443
400	Capital Improvement Fund	9,536,126
420	CIP - Drainage	200,000
425	Economic Development	638,581
430	CIP - Park and Recreation	-
436	Art in Public Places	639,120
441	Golf Course Capital Management	1,360,000
450	Building Maintenance	1,700,000
451	SARDA CIP & Properties	24,300,000
452	Library CIP	6,000,000
470	University Park 2024	-
870	Housing Set Aside Fund	406,774
		<u>104,938,353</u>

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<b>FUND NUMBER</b>	<b>FUND NAME</b>	<b>FY 25-26 Appropriations</b>
<b><u>Debt Services Funds</u></b>		
301	Assessment Dist 83-1	-
303	Assessment Dist 84-1	-
304	Assessment Dist 87-1	-
306	Assessment Dist 92-1	-
307	Assessment Dist 91-4 Bighorn	-
308	Assessment Dist 94-2 Sunterrace/Varner	-
309	Assessment Dist 94-3 Merano	-
311	Assessment Dist 98-1 Canyons of Bighorn	-
312	Assessment Dist 01-1 Silver Spur	165,656
314	Assessment Dist Highlands	119,346
315	Assessment Dist Section 29	1,307,000
351	Assessment Dist 91-1 Indian Ridge	-
353	Assessment Dist CFD University Park	508,800
354	Assessment Dist CFD University Park 2021	918,675
355	Assessment Dist CFD University Park 2024	610,825
391	Palm Desert Finance Authority	150,666
		<u>3,780,968</u>
<b><u>Special Assessment Funds</u></b>		
271	El Paseo Merchants	276,500
272-299	Landscape & Lighting Zones	652,750
277, 282, 289	Business Improvement Districts	614,309
		<u>1,543,559</u>
<b><u>Enterprise and Internal Service Funds</u></b>		
510	Parkview Office Complex	1,542,500
520	Desert Willow Golf Course	13,436,316
521	PD Recreational Facilities Corporation	5,089,025
530	Equipment Replacement	2,167,787
576	Retiree Health	1,092,200
577	Compensation Benefits	250,000
		<u>23,577,828</u>
	<b>Total Funds Excluding General &amp; Housing</b>	<u>133,840,708</u>
	General Fund Total	109,424,005
	Housing Funds Total	10,428,653
		<u>119,852,658</u>
	<b>Total Expenditures</b>	<u>253,693,366</u>