

City of Southgate

2017/2018 Projected Budget

<u>General Fund Expense</u>	2016/17	2017/18
Police Department	6,656,554	6,688,554
General Govt/Retiree	3,716,076	3,871,076
Fire Department	3,740,656	3,755,656
DPS/Garage	2,291,660	2,306,860
Sanitation	1,459,083	1,443,804
Administration	1,431,660	1,448,660
District Court	1,027,946	1,042,946
Senior Center	78,492	83,851
Transfers	575,975	571,175
Building/Planning	338,432	343,432
Parks & Rec	574,443	580,443
Boards & Commissions	15,000	10,500
	21,905,977	22,146,957

General Fund Revenue

Property Taxes	14,026,482	14,086,482
Federal & State Sources	3,243,049	3,287,589
Transfers	1,276,379	1,289,113
Fine & Forfeitures	1,267,800	1,355,234
Charges for Services	735,200	750,842
Interest & Rentals	704,100	710,414
Others	109,500	119,685
Licenses & Permits	543,500	548,736
	21,906,010	22,148,095

TOTAL 33 1,138

Medical to increase by 8%

Wages to increase by 0%

Expenses to increase by inflation

Revenues to increase by inflation

Property Taxes to increase by 1%.