

City of Southgate

2017/2018 and (2018/19 Projected Budget)

<u>General Fund Expense</u>	2017/18	2018/19
Police Department	7,257,011	7,349,011
General Govt/Retiree	3,730,970	3,885,970
Fire Department	4,198,979	4,252,553
DPS/Garage	2,362,080	2,391,636
Sanitation	1,455,631	1,455,631
Administration	1,407,117	1,434,117
District Court	1,059,184	1,082,267
Senior Center	79,055	83,851
Transfers	580,575	580,575
Building/Planning	352,880	360,085
Parks & Rec	576,841	584,041
Boards & Commissions	22,100	10,500
	23,082,423	23,470,237

General Fund Revenue

Property Taxes	15,104,037	15,255,077
Federal & State Sources	3,203,496	3,287,589
Transfers	1,290,379	1,316,000
Fine & Forfeitures	1,452,000	1,456,000
Charges for Services	680,000	750,842
Interest & Rentals	709,109	745,000
Others	110,000	111,000
Licenses & Permits	533,800	548,736
	23,082,821	23,470,244

TOTAL

398

7

Medical to increase by 8%

Wages to increase by 2%

Expenses to increase by inflation

Revenues to increase by inflation

Property Taxes to increase by 1%.