

City of Southgate

2018/2019 and (2019/20 Projected Budget)

<u>General Fund Expense</u>	2018/19	2019/20
Police Department	7,557,955	7,649,955
General Govt/Retiree	3,697,594	3,852,594
Fire Department	4,414,297	4,467,871
DPS/Garage	2,515,739	2,545,295
Sanitation	1,497,581	1,497,581
Administration	1,463,091	1,490,091
District Court	1,111,715	1,134,798
Senior Center	90,936	92,754
Transfers	579,975	580,575
Building/Planning	450,358	457,563
Parks & Rec	884,539	891,739
Boards & Commissions	10,900	10,500
	24,274,680	24,671,316
 <u>General Fund Revenue</u>		
Property Taxes	16,368,474	16,695,843
Federal & State Sources	3,353,775	3,400,000
Transfers	1,268,379	1,316,000
Fine & Forfeitures	1,408,500	1,456,000
Charges for Services	661,500	700,000
Interest & Rentals	824,409	850,000
Others	120,000	120,000
Licenses & Permits	632,200	600,000
	24,637,237	25,137,843
 TOTAL	 362,557	 466,527

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 2%.