

## City of Southgate

2019/2020 and (2020/21 Projected Budget)

<u>General Fund Expense</u>	2019/20	2020/21
Police Department	7,967,457	8,059,457
General Govt/Retiree	3,597,561	3,752,561
Fire Department	4,621,460	4,675,034
DPS/Garage	2,506,181	2,535,737
Sanitation	1,537,613	1,497,581
Administration	1,520,832	1,547,832
District Court	1,197,605	1,220,688
Senior Center	93,442	92,754
Transfers	673,275	580,575
Building/Planning	468,972	476,177
Parks & Rec	1,298,734	1,305,934
Boards & Commissions	12,000	12,000
	25,495,132	25,756,330
<u>General Fund Revenue</u>		
Property Taxes	16,918,833	17,257,210
Federal & State Sources	3,535,115	3,500,000
Transfers	1,238,879	1,300,000
Fine & Forfeitures	1,672,500	1,456,000
Charges for Services	635,100	675,000
Interest & Rentals	773,509	849,000
Others	63,000	120,000
Licenses & Permits	658,500	600,000
	25,495,436	25,757,210
TOTAL	304	880

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%.