

City of Grand Ledge  
Projected FY19 Budget Report

GL NUMBER	DESCRIPTION	CURRENT YEAR		Notation
		2018-19 PROJECTED BUDGET	2019-20 PROJECTED BUDGET	
<b>Fund 101 - GENERAL FUND</b>				
<b>Revenues</b>				
	PROPERTY TAX REVENUES	1,587,973	1,611,793	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	OTHER TAXES	6,117	6,209	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	STATE REVENUE AND LCSA APPROPR	807,562	819,675	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	LICENSES AND PERMITS	123,025	124,870	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	FINES AND FEES	17,700	17,966	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	CHARGES FOR SERVICES	303,889	308,447	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	OTHER REVENUES	44,883	45,556	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	INTEREST	6,000	7,500	25% INCREASE PROJECTED
	INDIRECT COST REIMB AND TRANSFERS IN	658,782	668,664	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
<b>TOTAL Revenues</b>		<b>3,555,931</b>	<b>3,610,680</b>	
<b>Expenditures</b>				
	GENERAL GOVERNMENT	1,577,446	1,613,727	CPI 2.3% INCREASE
	PLANNING & ZONING--PUBLIC WORKS	53,979	55,221	CPI 2.3% INCREASE
	BUILDING INSPECTION-OTHER PUBL SAFETY	120,593	123,367	CPI 2.3% INCREASE
	POLICE	1,498,223	1,532,682	CPI 2.3% INCREASE
	Debt Service	142,530	146,405	PER DEBT SCHEDULE
	INTERFUND TRANSFERS OUT	313,757	320,973	CPI 2.3% INCREASE
<b>TOTAL Expenditures</b>		<b>3,706,528</b>	<b>3,792,375</b>	
<b>Fund 101 - GENERAL FUND:</b>				
	<b>TOTAL REVENUES</b>	<b>3,555,931</b>	<b>3,610,680</b>	
	<b>TOTAL EXPENDITURES</b>	<b>3,706,528</b>	<b>3,792,375</b>	
	<b>NET OF REVENUES &amp; EXPENDITURES</b>	<b>(150,597)</b>	<b>(181,695)</b>	