

Projected Budget Report

Local Unit Name: City of Inkster
Local Unit Code: 82-2170
Current Fiscal Year End Date: 6/30/2020
Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 3,844,000	-	\$ 3,844,000	Other inflationary increase estimated at 1 - 2% ** This assumption is for all revenues **
County Chargebacks	\$ (128,400)	1.0 %	\$ (129,684)	
Pilot	\$ 450,000	1.0 %	\$ 454,500	
Pilot - Contractual	\$ 80,000	1.0 %	\$ 80,800	
State Shared Revenue	\$ 3,770,000	1.0 %	\$ 3,807,700	
Other State Sources	\$ 221,500	1.0 %	\$ 223,715	
Administrative Charges	\$ 1,512,560	1.0 %	\$ 1,527,686	
District Court	\$ 956,720	1.0 %	\$ 966,287	
Mayor	\$ 289,500	1.0 %	\$ 292,395	
City Clerk	\$ 155,300	1.0 %	\$ 156,853	
Treasury	\$ 50,000	1.0 %	\$ 50,500	
Operating Grants and Contributions	\$ 71,000	1.0 %	\$ 71,710	
Police	\$ 148,000	1.0 %	\$ 149,480	
Fire	\$ 1,420,050	1.0 %	\$ 1,434,251	
Building	\$ 660,000	1.0 %	\$ 666,600	
Public Works	\$ 60,000	1.0 %	\$ 60,600	
Planning	\$ 66,500	1.0 %	\$ 67,165	
Economic Development	\$ 950,000	1.0 %	\$ 959,500	
Other Revenues	\$ 273,970	1.0 %	\$ 276,710	
Interfund Transfers (In)	\$ -	-	\$ -	
Total Revenues	\$ 14,850,700		\$ 14,960,767	
EXPENDITURES				
City Council	\$ 94,800	2.5 %	\$ 97,170	For depts with personnel: Cost of healthcare estimated increase 5%. Other departmental costs estimated to be 1% increase. Net 2.5% All other depts: Other inflationary increase estimated at 1 - 2%
District Court	\$ 832,010	2.5 %	\$ 852,810	
Court Community Services	\$ 49,500	1.0 %	\$ 49,995	
Mayor	\$ 325,490	2.5 %	\$ 333,627	
City Clerk	\$ 233,000	2.5 %	\$ 238,825	
IT	\$ 366,800	1.0 %	\$ 370,468	
Treasury	\$ 738,150	2.5 %	\$ 756,604	
Building Maintenance	\$ 727,800	1.0 %	\$ 735,078	
City Attorney	\$ 422,000	2.5 %	\$ 432,550	
Personnel	\$ 223,070	2.5 %	\$ 228,647	
Police	\$ 4,337,100	2.5 %	\$ 4,445,528	
Fire Administrative	\$ 2,752,590	2.5 %	\$ 2,821,405	
Building	\$ 386,700	1.0 %	\$ 390,567	
Code Enforcement	\$ 66,000	1.0 %	\$ 66,660	

Department of Public Works	\$	675,200	2.5	%	\$	692,080
Planning	\$	110,920	1.0	%	\$	112,029
Economic Development	\$	517,000	1.0	%	\$	522,170
Community Development	\$	125,330	1.0	%	\$	126,583
Debt Service	\$	80,000	1.0	%	\$	80,800
Insurance	\$	815,000	5.0	%	\$	855,750
Interfund Transfers (Out)	\$	971,400		%	\$	971,400
Total Expenditures	\$	14,849,860			\$	15,180,746
Net Revenues (Expenditures)	\$	840			\$	(219,979)
Beginning Fund Balance	\$	1,868,624			\$	1,869,464
Ending Fund Balance	\$	1,869,464			\$	1,649,485



Update to reflect FY2019 Beginning FB

Commentary: