

City of Grand Ledge
Projected FY20 Budget Report

GL NUMBER	DESCRIPTION	CURRENT YEAR		Notation
		2019-20 PROJECTED BUDGET	2020-21 PROJECTED BUDGET	
Fund 101 - GENERAL FUND				
Revenues				
	PROPERTY TAX REVENUES	1,591,731	1,615,607	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	OTHER TAXES	8,113	8,235	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	STATE REVENUE AND LCSA APPROPR	782,923	794,667	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	LICENSES AND PERMITS	138,283	140,357	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	FINES AND FEES	19,800	20,097	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	CHARGES FOR SERVICES	309,861	314,509	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	OTHER REVENUES	17,314	17,574	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
	INTEREST	11,000	11,550	5% INCREASE PROJECTED
	INDIRECT COST REIMB AND TRANSFERS IN	549,772	558,019	1.5% INCREASE--SLIGHT INCREASE FROM CURRENT YEAR
TOTAL Revenues		3,428,797	3,480,614	
Expenditures				
	GENERAL GOVERNMENT	1,563,394	1,599,352	CPI 1.9% INCREASE
	PLANNING & ZONING--PUBLIC WORKS	55,050	56,316	CPI 1.9% INCREASE
	BUILDING INSPECTION-OTHER PUBL SAFETY	132,563	135,612	CPI 1.9% INCREASE
	POLICE	1,561,683	1,597,602	CPI 1.9% INCREASE
	Debt Service	146,405	149,980	PER DEBT SCHEDULE
	INTERFUND TRANSFERS OUT	132,760	135,813	CPI 1.9% INCREASE
TOTAL Expenditures		3,591,855	3,674,675	
Fund 101 - GENERAL FUND:				
	TOTAL REVENUES	3,428,797	3,480,614	
	TOTAL EXPENDITURES	3,591,855	3,674,675	
	NET OF REVENUES & EXPENDITURES	(163,058)	(194,061)	