

## City of Northville Projected Budget Report

Local Unit Code: 632120  
 Current Fiscal Year End Date: 6/30/2017  
 Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 4,832,810	1% %	\$ 4,902,459	Anticipated Increase in Property Values
Licenses, Fees and Permits	\$ 380,910	0% %	\$ 380,910	No change
Grants	\$ 28,357	-81% %	\$ 5,275	Decrease in anticipated Grant Revenue
Racetrack Breakage	\$ 17,808	1% %	\$ 18,049	Revenue dependent upon service levels budgeted for fire and police
State Shared Revenues	\$ 549,995	2% %	\$ 559,470	Anticipated Increase in revenues from the State
Sales and Services	\$ 664,810	3% %	\$ 682,662	Increase in contribution for fire services to Plymouth
Fines and Forfeitures	\$ 49,500	2% %	\$ 50,500	Anticipated Increase in revenues from Parking fines
Other Revenues	\$ 399,691	4% %	\$ 415,214	Anticipated Increase in revenues from Land Rental
Interfund Transfers (In)	\$ 163,968	-8% %	\$ 151,230	Decreased transfer from Capital Improvement Fund
<b>Total Revenues</b>	<b>\$ 7,087,849</b>		<b>\$ 7,165,769</b>	
<b>EXPENDITURES</b>				
Administration	\$ 1,199,975	-2% %	\$ 1,181,045	Reduction in Election costs from prior year
Buildings & Grounds	\$ 316,480	2% %	\$ 322,415	Anticipated increases in active healthcare and retiree legacy costs
Police Department	\$ 2,792,035	3% %	\$ 2,862,490	Anticipated increases in active healthcare and retiree legacy costs
Fire Department	\$ 851,230	3% %	\$ 880,415	Anticipated increases in active healthcare and retiree legacy costs
Technology	\$ 107,120	-19% %	\$ 86,770	Reduction in cost related to Website redesign
Department of Public Works	\$ 552,945	3% %	\$ 569,205	Anticipated increases in active healthcare and retiree legacy costs
Planning, Zoning & Inspection Services	\$ 332,125	-12% %	\$ 293,895	Reduction in cost related to Grant activity
Shared Services	\$ 218,905	1% %	\$ 220,251	Anticipated increases in active healthcare and retiree legacy costs
Debt Service	\$ 51,963	0% %	\$ 52,306	Level Activity
Insurance, Central Services & Other	\$ 175,920	32% %	\$ 231,680	Increase in Contingency
Interfund Transfers (Out)	\$ 456,934	-9% %	\$ 416,921	Reduction in transfer of Land Rental revenue
<b>Total Expenditures</b>	<b>\$ 7,055,632</b>		<b>\$ 7,117,393</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ 32,217</b>		<b>\$ 48,376</b>	
<b>Beginning Fund Balance</b>	<b>\$ 2,640,311</b>		<b>\$ 2,672,528</b>	
<b>Ending Fund Balance</b>	<b>\$ 2,672,528</b>		<b>\$ 2,720,904</b>	

To view the budget in its entirety, go to the City's website at [www.ci.northville.mi.us/Services/FinanceAndAdministration/FinanceAndAdminOverview.asp](http://www.ci.northville.mi.us/Services/FinanceAndAdministration/FinanceAndAdminOverview.asp)