

## City of Northville Projected Budget Report

Local Unit Code: 632120  
 Current Fiscal Year End Date: 6/30/2022  
 Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 5,766,895	1% %	\$ 5,850,998	Anticipated Minor Increase in Property Values
Licenses, Fees and Permits	\$ 421,364	-2% %	\$ 414,612	Decrease in cable TV franchise fees due to streaming services
Grants	\$ 3,500	0% %	\$ 3,500	Level activity
Racetrack Breakage	\$ 15,510	2% %	\$ 15,870	Increase related to wage increases
State Shared Revenues	\$ 612,339	2% %	\$ 622,855	Anticipated Increase in revenues from the State
Sales and Services	\$ 748,229	2% %	\$ 764,704	Increase in contribution for fire services to Plymouth
Cemetery Revenues	\$ 87,500	0% %	\$ 87,500	Level activity
Fines and Forfeitures	\$ 10,700	0% %	\$ 10,700	Level activity
Other Revenues	\$ 495,846	1% %	\$ 500,499	Level activity
Interfund Transfers (In)	\$ -	0% %	\$ 51,000	Expected transfer from Public Improvement Fund for technology
<b>Total Revenues</b>	<b>\$ 8,161,883</b>		<b>\$ 8,322,238</b>	
<b>EXPENDITURES</b>				
Administration	\$ 1,438,593	3% %	\$ 1,485,115	Wage adjustments and increased contributions to legacy costs
Buildings & Grounds	\$ 356,845	-3% %	\$ 346,340	Special project covering cemetery records will be completed
Police Department	\$ 3,332,490	3% %	\$ 3,436,160	Wage adjustments and increased contributions to legacy costs
Fire Department	\$ 1,138,790	2% %	\$ 1,166,555	Wage adjustments and increased contributions to legacy costs
Technology	\$ 85,700	99% %	\$ 170,660	Servers and computers replaced at City Hall
Department of Public Works	\$ 531,835	3% %	\$ 547,530	Wage adjustments and increased contributions to legacy costs
Planning, Zoning & Inspection Services	\$ 450,070	-5% %	\$ 427,790	Majority of master plan update will occur in current budget year
Shared Services	\$ 238,990	1% %	\$ 241,380	Increase in contribution to legacy costs
Debt Service	\$ 52,744	0% %	\$ 52,523	Level Activity
Insurance, Central Supplies & Other	\$ 181,380	1% %	\$ 182,330	Increase in contingency for unforeseen expenditures
Interfund Transfers (Out)	\$ 554,446	-16% %	\$ 465,855	Transfers to other funds for capital needs varies from year to year
<b>Total Expenditures</b>	<b>\$ 8,361,883</b>		<b>\$ 8,522,238</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ (200,000)</b>		<b>\$ (200,000)</b>	Planned use of fund balance for contributions to legacy costs
<b>Beginning Fund Balance</b>	<b>\$ 3,080,938</b>		<b>\$ 2,880,938</b>	
<b>Ending Fund Balance</b>	<b>\$ 2,880,938</b>		<b>\$ 2,680,938</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)