

City of Grand Blanc
 Projected Budget Assumptions Report
 FY 2018-19

GL NUMBER	FY 2017-18 AMENDED BUDGET	FY 2018-19 ORIGINAL BUDGET	Percentage Change %	Assumptions
GENERAL FUND REVENUES SUMMARY:				
Taxes	2,175,000	2,218,500	2.00%	Expected increase in tax revenue due to CPI and Sales Study Values
Licenses & Permits	332,500	332,500	0.00%	No Change from FY 2017-18
Intergovernmental Revenue	698,280	698,280	0.00%	No Change from FY 2017-18
Charges for Services	456,610	462,080	1.20%	Expected increase related to waste collection services
Fines & Forfeitures	121,000	121,000	0.00%	No Change from FY 2017-18
Interest & Rentals	16,500	16,500	0.00%	No Change from FY 2017-18
Sale of Fixed Assets	300,000	150,000	-50.00%	Expected decrease related to sale of properties
Bond Proceeds	0	0	0.00%	No sale of bonds
Other Revenues	130,300	130,300	0.00%	No Change from FY 2017-18
Operating Transfers	22,485	122,485	444.74%	Expected increase due to interfund loans
TOTAL GENERAL FUND REVENUES	4,252,675	4,251,645		
GENERAL FUND EXPENDITURES SUMMARY:				
General Government:				
Administration	154,475	161,575	4.60%	Expected increase related to union negotiations
City Manager	135,240	138,135	2.14%	Expected increase related to wage and associated benefits
Elections	9,975	8,250	-17.29%	Expected decrease related to funding of elections
Assessor	57,375	57,375	0.00%	No Change from FY 2017-18
City Clerk	42,680	45,105	5.68%	Expected increase related to wage and associated benefits and capital purchases
Finance Director/Treasurer	131,805	134,625	2.14%	Expected increase related to wage and associated benefits and no capital purchases
City Hall	57,800	57,800	0.00%	No Change from FY 2017-18
City Property	34,100	28,100	-17.60%	Expected decrease related to capital purchases
Retirement Benefits	181,850	190,950	5.00%	Expected increase related to benefits
Total General Government	805,300	821,915	2.06%	
Public Safety:				
Police Department	1,867,620	1,898,340	1.64%	Expected increase related to wage and associated benefits and no capital purchases
Building Inspection/Code Enforcement	152,955	177,220	15.86%	Expected increase related to Mechanical and Electric Inspectors
Total Public Safety	2,020,575	2,075,560		
Public Service:	706,370	731,555	3.57%	Expected increase related to waste collection services
Department of Public Works:	305,985	299,820	-2.01%	Expected decrease related to capital purchases
Operating Transfers:	264,445	280,795	6.18%	
TOTAL GENERAL FUND EXPENDITURES	4,102,675	4,209,645		
Surplus (Deficit)	150,000	42,000		