

City of Grand Blanc
 Projected Budget Assumptions Report
 FY 2019-20

GL NUMBER	FY 2018-19 AMENDED BUDGET	FY 2019-20 ORIGINAL BUDGET	Percentage Change %	Assumptions
GENERAL FUND REVENUES SUMMARY:				
Taxes	2,267,400	2,285,000	0.78%	Expected increase in tax revenue due to CPI and Sales Study Values
Licenses & Permits	332,500	327,500	-1.50%	Expected decrease due to reduction in building permits
Intergovernmental Revenue	742,280	756,280	1.89%	Expected increase in State Shared Revenue Sharing
Charges for Services	465,705	475,560	2.12%	Expected increase related to waste collection services
Fines & Forfeitures	139,000	139,000	0.00%	No Change from FY 2018-19
Interest & Rentals	11,200	11,275	0.67%	Expected increase due to rise in interest rates
Sale of Fixed Assets	325,000	175,000	-46.15%	Expected decrease related to sale of properties
Bond Proceeds	0	0	0.00%	Expected no sale of bonds
Other Revenues	130,800	130,800	0.00%	No Change from FY 2018-19
Operating Transfers	0	0	0.00%	No Change from FY 2018-19
TOTAL GENERAL FUND REVENUES	4,413,885	4,300,415		
GENERAL FUND EXPENDITURES SUMMARY:				
General Government:				
Administration	194,540	172,740	-11.21%	Expected decrease in legal fees
City Manager	142,825	144,820	1.40%	Expected increase related to wage and associated benefits
Elections	9,750	5,600	-42.56%	Expected decrease related to funding of elections
Assessor	57,375	57,375	0.00%	No Change from FY 2018-19
City Clerk	45,210	35,175	-22.20%	
Finance Director/Treasurer	102,760	107,650	4.76%	Expected increase related to wage and associated benefits
City Hall	53,950	53,950	0.00%	No Change from FY 2018-19
City Property	36,600	21,600	-40.98%	Expected decrease related to capital purchases
Retirement Benefits	155,460	136,955	-11.90%	Expected increase related to benefits
Total General Government	798,470	735,865	-7.84%	
Public Safety:				
Police Department	1,927,300	1,944,140	0.87%	Expected increase related to wage and associated benefits and no capital purchases
Building Inspection/Code Enforcement	140,040	142,575	1.81%	Expected increase related to wage and associated benefits
Total Public Safety	2,067,340	2,086,715		
Public Service:	781,165	786,700	0.71%	Expected increase related to waste collection services
Department of Public Works:	446,215	298,940	-33.01%	Expected decrease related to capital purchases
Operating Transfers:	320,695	392,195	22.30%	Expected increase in debt service
TOTAL GENERAL FUND EXPENDITURES	4,413,885	4,300,415		
Surplus (Deficit)	0	0		