

CITY OF HIGHLAND PARK, MICHIGAN

Fiscal Year 2019 Original Budget

Presented for Consideration on April 16, 2018

Budget Adopted May 7, 2018

	June 30, 2017 Actual	FY 2018 Amended Budget	FY 2019 Proposed Budget
REVENUES			
Property taxes	\$ 2,640,613	\$ 2,869,900	\$ 2,910,700
Income taxes	3,579,019	3,450,000	3,450,000
Licenses and permits	157,174	169,500	82,000
State Shared Revenue	2,891,883	2,867,500	3,062,800
Charges for service	167,155	169,500	124,000
Interest	2,618	3,200	3,200
Fines and forfeitures	1,140,422	1,350,000	1,140,000
Other income	421,849	247,964	820,524
TOTAL REVENUES	11,000,733	11,127,564	11,593,224
EXPENDITURES			
City council	\$ 76,743	\$ 130,050	\$ 100,370
District Court	631,141	676,743	715,625
Administration	290,182	277,750	345,350
Finance	460,547	510,120	566,550
Data processing	179,712	176,765	179,070
Income tax	171,873	190,000	190,000
City assessor	163,589	174,750	154,150
Legal	712,447	477,650	1,159,720
Lawsuit Judgments	758,218	85,000	200,000
City clerk	154,691	153,765	208,840
Charter Commission	22,143	25,900	-
Human resources	83,774	73,025	96,170
Treasurer	135,402	143,400	147,365
Audit	64,503	65,000	65,000
PT Fire department	325,979	297,680	342,300
FT Fire department	1,111,774	1,012,480	1,139,840
Police Civilians	65,238	50,060	26,995
Police- Secondary	(13,626)	8,000	-
PT Police department	1,046,853	1,377,290	1,478,440
FT Police department	776,764	787,550	948,943
Code enforcement	1,000	38,060	8,165
Engineering and inspection	23,821	25,000	25,000
Public services	61,775	(156,500)	16,915
Summer Youth	44,009	38,740	57,000
Public Bldg Maint	533,834	727,555	1,136,680
Motor Division	92,684	150,000	150,000
Utilities	317,130	385,000	405,000
Rubbish	342,102	388,000	362,500
Community development	230,015	129,350	138,480
Parks and recreation	40,979	53,430	93,315
Employee benefits - actives	24,903	55,000	-
Employee benefits - retirees	262,168	199,640	311,000
Workers compensation	285,858	162,000	12,000
Pension contributions	(131)	-	-
Other charges	35,273	22,000	27,000
Debt service	745,572	983,000	958,457
Operating transfers out	162,949	100,000	-
TOTAL EXPENDITURES	10,421,888	9,993,253	11,766,240
REVENUE OVER (UNDER) EXPENDITURES	\$ 578,845	\$ 1,134,311	\$ (173,016)
Fund balance, beginning of year	6,040,658	6,619,500	7,753,811
Projected Fund balance, end of year	\$ 6,619,500	\$ 7,753,811	\$ 7,580,795