

## City of Melvindale General Fund Projected Budget

	Proposed Amended Budget 2022	Projected Budget 2023	Assumption Footnotes
<b>General Fund</b>			
<u>Anticipated Revenue:</u>			
Property Tax	7,679,776	7,808,076	
State of Michigan	1,787,681	1,986,312	
Other Revenue and Financing Sources	2,661,138	2,634,790	
<b>Total Revenues and Other Sources</b>	<b>12,128,595</b>	<b>12,429,178</b>	
<u>Anticipated Expenditures</u>			
Council Total	16,000	16,000	
District Court Total	895,102	914,945	
Mayor Total	60,932	70,980	
Controller Total	216,514	217,027	
Election Workers Total	29,000	28,140	
Professional Fees	136,177	139,000	
Corporation Counsel Total	225,400	225,000	
City Clerk Total	147,014	156,666	A
Board of Review Total	2,700	2,700	
Treasurer Office Total	176,548	174,648	
Data Processing Total	22,394	23,390	
Police Dept Total	1,969,274	2,223,136	B
Fire Dept Total	1,706,730	1,773,662	C
Mutual Aid Total	29,300	30,000	
Dept of Public Works Total	842,574	908,934	D
Street Lighting Total	212,794	218,864	
Contribution to other funds Total	2,830,539	2,986,311	E
Refuse Total	637,430	652,321	
Swimming Pool Total	7,035	5,805	F
Senior Program Total	44,170	50,220	G
Parks & Recreation Total	12,500	4,900	H
Insurances Total	576,338	591,464	
Retirement Contributions	-	200,000	I
Miscellaneous	275,218	219,814	J
Tax Anticipation Notes Issuance	39,413	48,300	
<b>Total Appropriations</b>	<b>11,111,096</b>	<b>11,882,227</b>	

### Footnotes

- A Increase for 2023 Elections and staffing
- B PD increase in staffing costs and capital improvements
- C FD contract renewed at higher rate
- D DPW increase in staffing costs and acquisition of equipment
- E Increase healthcare due to changing to fully insured
- F Pool closed
- G Increase for staffing and activities due to Covid restrictions lifted
- H Decrease in capital improvements and purchase of assets
- I Increased pension costs and change in reporting
- J Decrease due to anticipated change telephone services