

## City of Southgate

2021/2022 and (2022/23 Projected Budget)

<u>General Fund Expense</u>	2021/22	2022/23
Police Department	8,616,451	8,698,451
General Govt/Retiree	3,429,802	3,579,802
Fire Department	4,958,008	5,011,008
DPS/Garage	2,511,068	2,540,268
Sanitation	1,597,750	1,637,694
Administration	1,571,452	1,598,452
District Court	1,317,763	1,340,763
Senior Center	84,972	92,754
Transfers	400,000	553,000
Building/Planning	607,676	612,676
Parks & Rec	603,652	609,652
Boards & Commissions	14,200	19,600
	25,712,794	26,294,120
 <u>General Fund Revenue</u>		
Property Taxes	17,282,460	17,628,109
Federal & State Sources	3,795,477	3,700,000
Transfers	1,205,359	1,200,000
Fine & Forfeitures	1,336,000	1,450,000
Charges for Services	634,400	652,000
Interest & Rentals	660,000	849,000
Others	70,000	70,000
Licenses & Permits	729,250	747,000
	25,712,946	26,296,109
 TOTAL	 152	 1,989

Medical to increase by 8%

Wages to increase by 2%

Expenses to increase by inflation

Revenues to increase by inflation

Property Taxes to increase by 2%.