

**DRAFT FY 2018/2019 Police Services Fund Budget**

<b>GL NUMBER</b>	<b>DESCRIPTION</b>	<b>2017-18 ORIGINAL BUDGET</b>	<b>2017-18 ACTIVITY THRU 03/31/18</b>	<b>2017-18 PROJECTED ACTIVITY</b>	<b>2018-19 REQUESTED BUDGET</b>
<b>ESTIMATED REVENUES</b>					
207-301-401.001	CURRENT PROPERTY TAXES	475,777	381,238		460,925
	351.17M REAL PROP TAXABLE * 1.4199 MILLS = 498,635 * 85%			0	423,831
	27.07M PERS PROP TAXABLE * 1.4199 MILLS = 38,434 * 85%			0	32,669
	3.1M STATE OF MICH PILT * 1.4199 MILLS			0	4,425
207-301-402.001	DELINQ PROPERTY TAX	19,165	19,314		0
207-301-665.000	INTEREST INCOME	500	731		500
207-301-699.000	TRANSFER IN	0	0		0
207-301-699.001	TXFR IN FROM FUND BALANCE	1,000	0		41,128
<b>TOTAL ESTIMATED REVENUES</b>		<b>496,442</b>	<b>401,283</b>		<b>502,553</b>
<b>APPROPRIATIONS</b>					
207-301-801.002	CONTRACTED SERVICES	493,407	400,058		500,553
	9 MONTHS @ \$40,162			0	361,458
	3 MONTHS @ \$40,765 (1.5% INCREASE)			0	122,295
	DEX TWP OT			0	12,000
	COLLABORATION OT			0	4,800
207-301-955.001	MISC	3,000	3,836		2,000
	MTT / BOR CHARGE-BACKS			0	2,000
<b>TOTAL APPROPRIATIONS</b>		<b>496,407</b>	<b>403,894</b>		<b>502,553</b>