

**CITY OF GROSSE POINTE WOODS  
GENERAL FUND BUDGET SUMMARY**

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10			FY 10-11	
	ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ACTUAL AMOUNT	ORIGINAL BUDGET	AMENDED BUDGET	07/09-2/10 ACTUAL	ADMIN REQUEST	% Change In Budget
					<i>As Amended</i>				
CITY COUNCIL	109,733	91,954	95,070	89,013	64,930	64,930	32,755	75,030	15.6%
COMMISSIONS	17,191	16,389	22,091	4,486	21,600	21,600	8,508	21,515	-0.4%
MUNICIPAL COURT	382,120	402,779	414,243	369,448	443,370	443,370	272,600	474,207	7.0%
ADMINISTRATION	199,934	186,604	196,611	214,944	227,220	226,380	127,626	227,671	0.6%
BUILDING INSPECTIONS	243,308	268,031	301,314	329,718	313,277	313,277	193,840	311,152	-0.7%
CITY ATTORNEYS	188,284	256,322	250,439	215,958	231,200	256,200	187,729	264,100	3.1%
CITY CLERK/ELECTIONS	256,329	241,260	253,297	307,336	295,985	295,985	162,611	286,133	-3.3%
TREASURER/COMPTROLLER	371,372	250,548	233,861	364,599	368,591	368,591	211,405	352,515	-4.4%
CITY ASSESSOR	0	164,626	154,779	169,901	190,424	233,545	155,589	154,374	-33.9%
ADMIN-FRINGES	448,199	536,559	469,424	431,898	446,590	446,590	326,465	523,580	17.2%
ADMIN TRANSFER & OVERHEAD	211,012	212,031	466,456	363,436	601,320	624,820	165,009	299,751	-52.0%
PUBLIC SAFETY + Transfers	5,287,301	5,819,887	5,316,412	6,073,408	6,107,754	6,107,754	3,784,129	5,757,552	-5.7%
PUBLIC WORKS + Transfers	925,737	3,339,530	2,853,988	1,942,959	1,736,174	1,735,514	1,440,634	1,543,328	-11.1%
PARKS & RECREATION + Transfers	1,536,827	2,012,957	2,023,836	1,799,772	1,820,439	1,810,439	1,144,988	1,612,434	-10.9%
COMMUNITY CENTER	285,082	322,539	336,657	310,243	293,171	293,171	138,739	287,066	-2.1%
Transfers Out	3,163,122								
Management Information Systems**								321,477	
<b>TOTAL</b>	<b>13,625,551</b>	<b>14,122,016</b>	<b>13,388,476</b>	<b>12,987,119</b>	<b>13,162,044</b>	<b>13,242,165</b>	<b>8,352,626</b>	<b>12,511,885</b>	<b>-1</b>

City of Grosse Pointe Woods											
General Fund Revenue											
FY 2010-11											
							780,980,472			Taxable Val	699,266,846
Acct	Account Name	FY 05-06 Final	FY 06-07 Final	FY 07-08 Final	FY 08-09 Final	FY 09-10		FY 10-11 Proposed	Difference		
						Budget	As of Feb 2010		Amount		
										mills	
101000402000	Operating Levy	5,890,234	6,864,019	7,042,591	6,964,612	8,613,511	8,334,831	8,045,764	1,081,153	11.5060	
101000402001	MTT Property Tax Refund	-	-	-	(96,831)	-	-	-	96,831		
101000402100	Delq Taxes	-	-	-	15,735	-	13,161	-	(15,735)		
101000403000	EMS Operating	298,709	-	-	-	-	-	-	-		
101000404000	Debt Service Levy	457,878	474,793	488,134	-	-	-	-	-		
101000405000	Street Repair	808,277	838,061	866,188	824,257	-	-	-	(824,257)	0.0000	
101000407000	Overflow	1,463,591	-	-	-	-	-	-	-		
101000408000	Public Safety Pension	689,791	784,668	805,191	793,452	731,154	707,404	654,654	(138,799)	0.9362	
101000409000	Act 359-P&R	62,750	49,919	57,411	49,970	46,078	44,615	41,257	(8,713)	0.0590	
101000445000	Summer Tax Penalty	25,905	34,464	71,344	14,543	30,000	46,313	45,000	30,457	12.5012	
101000446000	Summer Adm Fee	63,751	81,908	104,146	83,855	185,000	196,519	185,000	101,145	0.4769	
101000447000	Winter Tax Adm	235,976	221,828	211,088	195,325	190,000	182,337	180,000	(15,325)	1.8807	
101000449000	Coll Fee-County	-	12,213	9,333	74	10,000	-	-	(74)	0.3578	
101000475000	TV Cable Fr Fee	209,215	230,453	238,054	271,953	250,000	144,169	240,000	(31,953)	14.7397	
101000475100	Peg Fees - Comcast/AT&T	-	-	-	7,925	-	(5,993)	-	(7,925)		
101000476000	Builders Lic/Permit	132,496	126,276	145,258	106,642	100,000	65,232	100,000	(6,642)		
101000477000	Plumbers Lic/Permit	26,433	15,227	11,432	9,953	12,000	7,533	12,000	2,047		
101000478000	Electrical Lic/Permit	44,139	33,642	28,354	22,837	20,000	18,856	20,000	(2,837)		
101000479000	Property Main Permit	56,397	53,125	58,600	50,500	50,000	45,451	55,000	4,500		
101000479100	Property Main Fee	-	-	-	-	-	2,811	5,000			
101000481000	Tree Trim License	1,285	1,170	1,370	1,005	1,000	525	1,000	(5)		
101000482000	Mechanical Permit	29,744	18,949	21,510	18,732	15,000	16,150	20,000	1,269		
101000485000	Animal Licenses	2,549	3,163	2,791	2,965	2,000	1,577	2,000	(965)		
101000486000	Bicycle Licenses	-	152	135	64	100	21	100	36		
101000500000	Misc Permit	2,402	4,394	2,835	3,344	3,000	1,767	3,000	(344)		
101000544000	State Asst Fund	4,658	-	-	-	-	621	-	-		
101000575000	State Share Rev-Const	1,682,170	1,404,449	798,514	1,136,770	1,170,600	552,575	1,170,600	33,830		
101000576000	State Share Rev-Statut	-	166,118	271,050	363,498	373,150	148,191	-	(363,498)		
101000578000	Metro Authority	42,341	-	-	-	-	-	-	-		
101000497000	Cell Tower	-	-	-	-	-	-	40,000			
101000579000	State Liquor Lic	5,767	5,646	8,829	9,607	8,000	6,612	8,000	(1,607)		
101000585000	School Election	-	-	-	-	-	-	-	-		
101000652000	Community Cntr	8,026	12,110	11,204	9,359	12,000	7,354	12,000	2,641		
101000654000	SMART Grant	19,875	19,824	-	25,235	25,000	5,439	20,000	(5,235)		
101000655000	Activity Fee (summary of all)	143,017	148,473	144,689	129,820	150,000	62,857	150,000	20,180		
101000656000	LFP Vending Sales	-	-	-	3,727	2,000	2,883	3,000	(727)		
101000657000	LFP Merchandise	-	-	3,083	5,627	1,500	2,539	6,000	373		
101000660000	Court Fines&Cost	536,826	480,705	491,597	549,603	475,000	399,514	475,000	(74,603)		
101000661000	Probation Fee	11,040	15,902	14,863	11,550	15,000	9,342	15,000	3,450		
101000662000	Violation	60,867	64,166	56,683	46,861	55,000	30,613	55,000	8,139		
101000663000	OUIL Reimb	8,738	13,327	10,418	7,570	7,500	6,190	7,500	(70)		
101000664000	Property Room Money	-	-	-	958	-	-	-	(958)		
101000665000	Interest Earnings	133,229	236,705	358,270	84,749	125,000	14,808	100,000	15,251		
101000668400	Gain on Market Value	-	-	-	11,638	-	-	-	(11,638)		
101000670000	Workers Comp Reimb	-	-	-	1,416	25,000	21,696	25,000	23,584		
101000670100	Express Scripts Reimb	-	-	-	3,060	-	15,659	25,000	21,940		
101000694000	Other Income	19,485	23,283	47,690	17,907	25,000	4,465	25,000	7,093		
101000694010	Reimb Pension Admin Fee	-	-	-	-	-	10,000	10,000	10,000		
101000694030	Insurance Proceeds	-	-	-	-	-	82,029	-	-		

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						Budget	As of Feb 2010		Amount	
101000694040	Reimburse Code Violations	-	-	-	2,670	5,000	9,425	7,500	4,831	
101000694050	Reimb Pkg Lot Svcs	-	-	-	12,465	-	9,396	5,000	(7,465)	
101000694100	Tax Pmts Over/Under	-	-	-	8	10	21	10	2	
101000694400	Reimb PS Wages/Misc	-	-	-	6,471	-	7,121	5,000	(1,471)	
101000694450	Clerk Dept Misc Receipts	-	-	-	292	-	2,897	2,500	2,208	
101000694500	Reimb - Cobra	-	-	-	4,341	-	19,390	25,000	20,659	
101000694550	Retiree Drug Subsidy	-	-	-	25,520	-	14,720	20,000	(5,520)	
101000694900	Consession Stand Rev	-	-	-	-	-	5,000	5,000	5,000	
101000699000	Trf Prior Yr Reserve	-	-	-	820,272	38,121	-	-	(820,272)	
101000699050	Trf Prior Yr Funds	-	-	-	113,600	-	-	-	(113,600)	
101000699100	Other Income-Admin	-	275,000	200,000	150,000	33,441	-	-	(150,000)	
101000699206	Trf Cable Fund	-	-	-	-	30,000	-	-	-	
101000699401	Trf Municipal Improvement	-	-	-	-	12,000	12,000	-	-	
101000699226	Trf Solid Waste	-	83,000	93,000	208,000	100,000	100,000	55,000	(153,000)	
101000699365	Trf GG Drain	85,000	90,000	127,000	125,000	295,000	295,000	305,000	180,000	
101000699592	Trf Water/Sewer (MIS)	-	-	-	-	-	-	25,000		
	Concessions-Negotiations							300,000		
		13,262,561	12,887,132	12,802,653	13,228,506	13,242,165	11,681,635	12,511,885	-1,086,621	