



Lincoln Park
M I C H I G A N

**City of Lincoln Park
FY 2016-17
Requested Budget**

Budget Goals

- Comply with EFM Order #60
- Start Investment into Infrastructure of the City
- Enhance the Capacity of the City to do More In-house
- Provide Value to the Residents



Budget “Headwinds”

- EFM Order #60
- MERS Required Payments
- Double Digit Health Insurance Premium Increase
- Tremendous Capital Needs



FY 2016-17

General Fund Budget

Revenue Projected	Appropriation Requested
\$21,133,760	\$21,133,760

	Revenue	Expenditure
Actual FY 2014-15	\$22,744,992	\$21,653,459
Amended FY 2015-16	\$22,178,427	\$21,386,154
EFM FY 2016-17	\$20,866,214	\$20,503,672
Requested FY 2016-17	\$21,133,760	\$21,133,760



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FY 2016-17 General Fund Budget

- 3 Additional Police Officers
- 29 hour/ week Recreation Coordinator
- EFM Order #60 Mandated Training
- Move Part-time City Management Intern to Full-time City Management Coordinator



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FY 2016-17 General Fund Budget

- Capital Contribution of \$195,000 for:
 - Cleaning PD Ducts \$25,000
 - Misc PD Equipment \$5,746
 - Animal Control Vehicle \$34,000
 - Sidewalk Repair Program \$20,000
 - City Buildings Repair and Improv. \$75,000
 - DPS Truck \$35,254



FY 2016-17

Major and Local Road Funds

	Revenue Projected	Appropriation Requested
Major Roads	\$2,162,860	\$2,664,681
Local Roads	\$1,546,679	\$1,516,617

- One Additional DPS Full-time Employee
- Tree Removal Budget of \$140,000
- Capital Contributions:
 - Roads Improvement Program \$1,335,000
 - Crack Sealing \$50,000



FY 2016-17

Water and Sewer Fund

Revenue Projected	Appropriation Requested
\$10,516,320	\$10,782,963

	Revenue	Expenditure
Actual FY 2014-15	\$9,936,600	\$8,557,247
Amended FY 2015-16	\$10,009,785	\$10,942,699
EFM FY 2016-17	\$10,009,785	\$10,909,534
Requested FY 2016-17	\$10,516,320	\$10,782,963



FY 2016-17

Water and Sewer Fund

- Rates remain the same
- One Additional Sewer Employee
- Three Additional Water Employees
- Required Debt Payments for SRF Project
- Capital Contributions:
 - Retention Basin \$135,000
 - Sewer \$420,000
 - Water \$400,000



FY 2016-17

Other Funds

	Revenue	Expenditure
Cable TV Fund	\$141,000	\$176,400
Garbage and Rubbish	\$1,926,700	\$1,772,685
Forfeiture Fund	\$302,500	372,623
CDBG	\$698,676	\$698,676
Capital Funds	\$2,481,454	\$2,481,454
Motor Vehicle Pool	\$935,500	\$1,090,073
Technology Fund	\$148,387	\$164,071





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Thank You!