



WESTLAND

Adopted Municipal Budget

July 1, 2024 - June 30, 2027

Kevin Coleman, Mayor

CITY OF WESTLAND
2024-2027 BUDGET

MAYOR
Kevin Coleman



CITY ADMINISTRATION

Chief of Staff
Assessor
Assistant Chief Finance Officer / Budget Director
C&M Superintendent / Neighborhood Services Director
Chief Business Development Officer
Chief Community Officer
Chief Diversity Officer
Chief Finance Officer / Treasurer
Chief Human Resources Officer
Chief Innovation Officer
City Attorney
Communications Director
Controller / Purchasing Director
Facilities Director
Fire Chief
Municipal Services Bureau Director
Parks and Recreation Director
Planning and Building Director
Police Chief
Public Services Director
Senior Resources Director
Water and Sewer Superintendent
Youth Assistance Director

James Godbout
Jennifer Stamper
Daniel Block
Hassan Saab
Alex Garza
Joanne Campbell
C. Paschal Eze
Steven Smith
Stephani Field
Craig Brown
James Fausone
Community Media
Devin Adams
Ali Awadi, Ph.D.
Darrell Stamper
Joe Burton
Kyle Mulligan
Mohamed Ayoub
Kyle Dawley
Ramzi El-Gharib
Beth Welkenbach
Doug Morton
Paul Motz

CITY OF WESTLAND
2024-2027 BUDGET

MAYOR
Kevin Coleman



CITY COUNCIL

Mike McDermott, President
Melissa Sampey, President Pro Tem
Emily Bauman
James Hart
DeLano Hornbuckle
Andrea Rutkowski
Douglas Wishart, Jr.

CLERK
Richard LeBlanc

CITY OF WESTLAND
2024-2027 MUNICIPAL BUDGET
TABLE OF CONTENTS

PAGE
NUMBER

Estimated Property Value	1
History of Taxable Values	3
History of Millage Rates	4
History of General Fund Balances	5
Full Time Equivalent Personnel	6
Summary of General Fund Revenues and Expenditures	12
Revenues General Fund	15
General Government Department	21
Legislative Department	21
18th District Court	22
Executive Department	23
Finance Department	23
City Clerk Department	24
Department of Innovation & Technology	24
Assessment Department	24
City Hall & Grounds Department	25
Law Department	25
Personnel Department	25
Police Department	26
Police & Fire Retirement Board	26
Fire Department	27
Neighborhood Services Department	28
Highway Maintenance Department	28
Motorpool	29
Sanitation Department	29
Housing Department	30
Building Department	30
Planning Department	31
Economic Development Department	31
Communications Department Department	31

CITY OF WESTLAND
2024-2027 MUNICIPAL BUDGET
TABLE OF CONTENTS

PAGE
NUMBER

Community Development Department	32
Parks & Recreation Department	33
Golf Course	33
Ice Arena	34
Historical Commission	34
Youth Assistance Program	34
Senior Resources Department	35
Insurance and Bonds	35
Transfers Department	35
Major Road Fund	37
Local Road Fund	38
Metro Act 48 Broadband	39
Emergency 911 Fund	39
Michigan Indigent Defense Commission	40
Drug Forfeiture Fund	40
American Rescue Plan Act Fund	41
T.I.F.A. District	42
Brownfield Redevelopment Fund	43
L.D.F.A.	43
Capital Project Fund	44
Court Building Fund	45
Fire Station Capital Project Fund	45
DDA Fund	46
Water and Sewer Fund	47
Library Fund	50
Street Lighting Fund	52

City of Westland
Fiscal Year 2024-2027 Annual Budget
Five Year Plan - Fiscal Years Ending 2025 through 2030

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted 2024-2025	Adopted 2025-2026	Adopted 2026-2027	Estimated 2027-2028	Estimated 2028-2029	Estimated 2029-2030
ESTIMATION OF PROPERTY TAX REVENUE										
Proposal A Limits:										
Assessment Cap Inflation Rate	1.9%	1.4%	3.3%	5.0%	5.0%	4.0%	3.0%	2.0%	2.0%	2.0%
Percent Increase in Real Property SEV	5.2%	6.7%	6.0%	9.6%	11.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Percent Increase in Real Property TV	4.06%	3.30%	6.15%	7.28%	7.02%	5.00%	4.50%	3.50%	3.50%	3.50%
PROPERTY TAX TV ESTIMATION										
Prior Year Taxable Value	1,756,197,248	1,827,447,777	1,887,729,609	2,003,797,365	2,149,769,674	2,300,664,949	2,415,698,196	2,524,404,615	2,612,758,777	2,704,205,334
Current Year Additions or Reductions	71,250,529	60,281,832	116,067,756	145,972,309	150,895,275	115,033,247	108,706,419	88,354,162	91,446,557	94,647,187
Current Year TV	1,827,447,777	1,887,729,609	2,003,797,365	2,149,769,674	2,300,664,949	2,415,698,196	2,524,404,615	2,612,758,777	2,704,205,334	2,798,852,521
TIFA capture	117,192,911	120,117,950	123,477,571	135,158,724	147,233,829	156,439,143	165,138,165	172,208,537	179,526,372	187,100,331
DDA capture	52,462,710	54,749,360	59,430,723	67,412,167	75,662,788	81,952,553	87,896,380	92,727,391	97,727,487	102,902,587
Brownfield capture	10,090,670	10,045,510	9,371,285	10,172,209	11,000,144	11,631,311	12,227,764	12,712,547	13,214,298	13,733,611
LDFA capture	3,028,008	3,671,433	3,950,758	4,434,981	4,935,535	5,317,126	5,677,730	5,970,820	6,274,169	6,588,135
Total TIFA, LDFA, DDA and Brownfield capture	182,774,299	188,584,253	196,230,337	217,178,082	238,832,296	255,340,133	270,940,039	283,619,296	296,742,327	310,324,664
Taxable Value	1,644,673,478	1,699,145,356	1,807,567,028	1,932,591,592	2,061,832,653	2,160,358,063	2,253,464,576	2,329,139,481	2,407,463,007	2,488,527,857
Headlee Rollback Factor	0.9909	0.9888	0.9857	1.0000	0.9931	0.9917	0.9917	0.9917	0.9917	0.9917
Millage Rate:										
Operating - General Fund	6.3851	6.3135	6.2232	6.2232	6.1802	6.1289	6.0780	6.0275	5.9774	5.9277
Police & Fire Retirement	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
Act 359	0.0272	0.0262	0.0249	0.0232	0.0215	0.0203	0.0193	0.0184	0.0178	0.0172
Sanitation Operating	2.3936	2.3667	2.3328	2.3328	2.3167	2.2974	2.2783	2.2593	2.2405	2.2219
Sanitation - Voted	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Library Operations	1.9082	1.8867	1.7474	1.7474	1.7353	1.7208	1.7065	1.6923	1.6782	1.6642
Total Millage Rate	19.7141	19.5931	19.3283	19.3266	19.2537	19.1674	19.0821	18.9975	18.9139	18.8310
Amount of Property Tax Levy:										
Operating - General Fund	\$10,501,405	\$10,727,554	\$11,248,851	\$12,026,904	\$12,742,538	\$13,240,619	\$13,696,558	\$14,038,888	\$14,390,369	\$14,751,247
Police & Fire Retirement	\$13,157,388	\$13,593,163	\$14,460,536	\$15,460,733	\$16,494,661	\$17,282,865	\$18,027,717	\$18,633,116	\$19,259,704	\$19,908,223
Act 359	\$44,735	\$44,518	\$45,008	\$44,836	\$44,329	\$43,855	\$43,492	\$42,856	\$42,853	\$42,803
Sanitation	\$5,581,364	\$5,720,513	\$6,024,259	\$6,440,941	\$6,838,480	\$7,123,565	\$7,387,533	\$7,591,364	\$7,801,384	\$8,017,788
Subtotal - General Fund	\$29,284,891	\$30,085,747	\$31,778,655	\$33,973,414	\$36,120,009	\$37,690,903	\$39,155,299	\$40,306,225	\$41,494,310	\$42,720,060
Library Operations	\$3,138,366	\$3,205,778	\$3,158,543	\$3,377,011	\$3,577,898	\$3,717,544	\$3,845,537	\$3,941,603	\$4,040,204	\$4,141,408
TOTAL PROPERTY TAXES LEVIED	\$32,423,257	\$33,291,525	\$34,937,198	\$37,350,425	\$39,697,907	\$41,408,447	\$43,000,836	\$44,247,827	\$45,534,515	\$46,861,468

City of Westland
Fiscal Year 2024-2027 Annual Budget
Five Year Plan - Fiscal Years Ending 2025 through 2030

	Actual 2017-2018	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted 2024-2025	Adopted 2025-2026	Adopted 2026-2027	Estimated 2027-2028	Estimated 2028-2029	Estimated 2029-2030
TIFA, LDFA AND DDA TAXABLE VALUES										
Growth Rates:										
Market Value Adjustment	4.06%	3.30%	6.15%	7.28%	7.02%	5.00%	4.50%	3.50%	3.50%	3.50%
Taxable Value										
TIFA District #1:										
Total District	154,065,371	156,990,410	160,350,031	172,031,184	184,106,289	193,311,603	202,010,625	209,080,997	216,398,832	223,972,791
Base Year - 1985	36,872,460	36,872,460	36,872,460	36,872,460	36,872,460	36,872,460	36,872,460	36,872,460	36,872,460	36,872,460
Capture	117,192,911	120,117,950	123,477,571	135,158,724	147,233,829	156,439,143	165,138,165	172,208,537	179,526,372	187,100,331
Downtown Development Authority:										
Total District	102,595,211	104,881,861	109,563,224	117,544,668	125,795,289	132,085,054	138,028,881	142,859,892	147,859,988	153,035,088
Base Year - 1995	50,132,501	50,132,501	50,132,501	50,132,501	50,132,501	50,132,501	50,132,501	50,132,501	50,132,501	50,132,501
Capture	52,462,710	54,749,360	59,430,723	67,412,167	75,662,788	81,952,553	87,896,380	92,727,391	97,727,487	102,902,587
LDFA District:										
Total District	5,724,298	6,367,723	6,647,048	7,131,271	7,631,825	8,013,416	8,374,020	8,667,110	8,970,459	9,284,425
Base Year - 1991	2,696,290	2,696,290	2,696,290	2,696,290	2,696,290	2,696,290	2,696,290	2,696,290	2,696,290	2,696,290
Capture	3,028,008	3,671,433	3,950,758	4,434,981	4,935,535	5,317,126	5,677,730	5,970,820	6,274,169	6,588,135
Brownfield District's										
Total District	11,110,400	11,065,240	10,994,478	11,795,402	12,623,337	13,254,504	13,850,957	14,335,740	14,837,491	15,356,804
Base Year - 2012 (MJR); 2011 (Tim Hortons); 2016 (Westland Senior Leasing); 2021 (Eloise)	1,019,730	1,019,730	1,623,193	1,623,193	1,623,193	1,623,193	1,623,193	1,623,193	1,623,193	1,623,193
Capture	10,090,670	10,045,510	9,371,285	10,172,209	11,000,144	11,631,311	12,227,764	12,712,547	13,214,298	13,733,611
Total Taxable Values	\$182,774,299	\$188,584,253	\$196,230,337	\$217,178,082	\$238,832,296	\$255,340,133	\$270,940,039	\$283,619,296	\$296,742,327	\$310,324,664

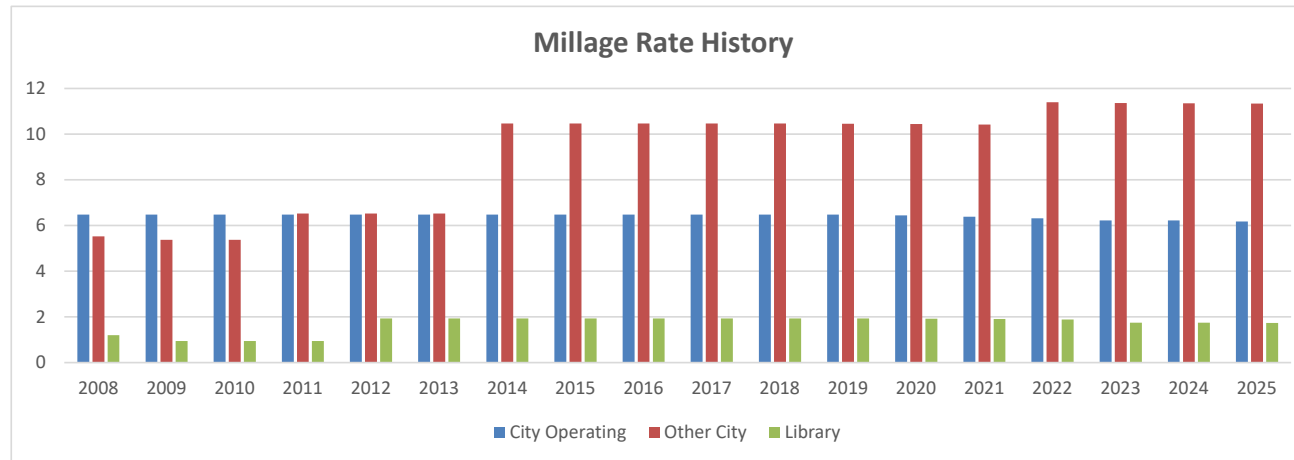
City of Westland
Fiscal Year 2024-2027 Annual Budget
History of Taxable Values

Fiscal Year	Tax Year	Residential	Personal	Industrial	Commercial	Taxable Values
2009	2008	1,581,506,357	138,128,063	92,025,446	501,441,804	2,313,101,670
2010	2009	1,464,934,695	145,564,449	92,585,962	515,850,232	2,218,935,338
2011	2010	1,262,861,648	141,786,583	86,433,475	492,146,165	1,983,227,871
2012	2011	1,154,509,593	140,729,071	37,597,991	501,593,889	1,834,430,544
2013	2012	1,035,888,270	142,629,316	36,983,379	449,848,779	1,665,349,744
2014	2013	994,774,832	131,893,574	67,414,249	399,492,005	1,593,574,660
2015	2014	998,316,325	124,530,895	52,372,985	392,580,644	1,567,800,849
2016	2015	1,023,403,711	124,745,860	49,914,894	400,973,387	1,601,037,852
2017	2016	1,045,581,735	120,047,251	50,530,551	403,149,237	1,619,308,774
2018	2017	1,081,450,999	118,374,980	51,218,017	409,274,354	1,660,318,350
2019	2018	1,125,368,279	109,889,839	50,955,307	400,457,062	1,686,670,487
2020	2019	1,188,396,273	104,054,250	53,067,217	410,679,508	1,756,197,248
2021	2020	1,246,349,037	104,846,800	54,496,721	421,755,219	1,827,447,777
2022	2021	1,298,958,815	103,815,500	55,836,851	429,118,443	1,887,729,609
2023	2022	1,389,244,384	104,338,290	58,862,369	451,352,322	2,003,797,365
2024	2023	1,504,734,044	102,615,990	61,656,424	480,763,216	2,149,769,674
2025	2024	1,624,858,003	114,984,490	64,590,596	496,231,860	2,300,664,949



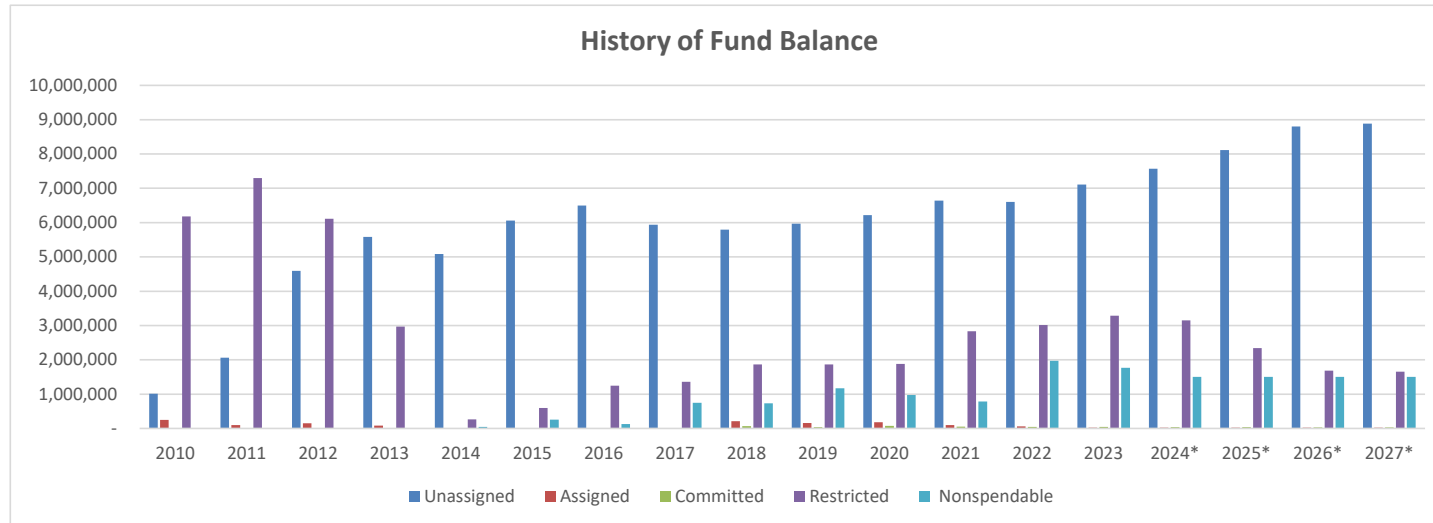
City of Westland
Fiscal Year 2024-2027 Annual Budget
Millage Rate History
Actual from Fiscal Years 2008 through 2024 and Adopted Budget 2025

Fiscal Year	City			Total
	Operating Millages	Other City Millages	Library Millage	
2008	6.4834	5.5215	1.2031	13.2080
2009	6.4834	5.3716	0.9477	12.8027
2010	6.4834	5.3725	0.9477	12.8036
2011	6.4834	6.5263	0.9477	13.9574
2012	6.4834	6.5271	1.9377	14.9482
2013	6.4834	6.5302	1.9377	14.9513
2014	6.4834	10.4612	1.9377	18.8823
2015	6.4834	10.4612	1.9377	18.8823
2016	6.4834	10.4612	1.9377	18.8823
2017	6.4834	10.4612	1.9377	18.8823
2018	6.4834	10.4635	1.9377	18.8846
2019	6.4827	10.4596	1.9375	18.8798
2020	6.4438	10.4416	1.9258	18.8112
2021	6.3851	10.4208	1.9082	18.7141
2022	6.3135	11.3929	1.8867	19.5931
2023	6.2232	11.3577	1.7474	19.3283
2024	6.2232	11.3560	1.7474	19.3266
2025	6.1802	11.3382	1.7353	19.2537



City of Westland
Fiscal Year 2024-2027 Annual Budget
History of Fund Balance - General Fund

Year End	Unassigned	Assigned	Committed	Restricted	Nonspendable	Total Fund Balance
2010	1,013,494	250,000	-	6,182,000	-	7,445,494
2011	2,060,745	100,000	-	7,299,858	-	9,460,603
2012	4,590,911	150,000	-	6,109,112	10,588	10,860,611
2013	5,579,920	80,000	-	2,968,820	10,588	8,639,328
2014	5,084,299	-	-	262,820	46,588	5,393,707
2015	6,061,798	-	-	594,370	254,930	6,911,098
2016	6,496,827	-	-	1,243,000	130,321	7,870,148
2017	5,940,194	-	-	1,360,000	750,021	8,050,215
2018	5,791,043	213,711	69,322	1,863,909	735,069	8,673,054
2019	5,966,148	157,377	34,489	1,867,512	1,174,317	9,199,843
2020	6,219,909	180,309	77,892	1,882,000	976,992	9,337,102
2021	6,643,463	101,056	53,056	2,836,000	782,464	10,416,039
2022	6,600,775	57,612	47,196	3,018,000	1,970,295	11,693,878
2023	7,109,257	25,770	42,945	3,285,000	1,765,961	12,228,933
2024*	7,570,644	25,770	38,651	3,154,089	1,506,240	12,295,394
2025*	8,125,106	25,770	34,785	2,341,694	1,506,240	12,033,596
2026*	8,833,163	25,770	31,307	1,685,783	1,506,240	12,082,263
2027*	8,925,804	25,770	28,176	1,652,954	1,506,240	12,138,944



*Estimated Year-end

City of Westland
Fiscal Year 2024-2027 Annual Budget
Full Time Equivelant Personnel

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30
Department of Legislative										
Council President	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Council president Pro Tem	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Council Members	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Total	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department of 18th District Court										
Judges	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Judicial Secretary	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Court Officers	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Chief Probation Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Probation Officer	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Court Administor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Compliance Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Service Specialist 1 (union)	7.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Court Service Specialist 2 (union)	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Court Senior Service Specialist (union)	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Total	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Department of Executive										
Mayor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Department of City Clerk										
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Election Supervisor (S2)	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary (C3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary (C2)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary (C1)	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

City of Westland
Fiscal Year 2024-2027 Annual Budget
Full Time Equivelant Personnel

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30
Department of Innovation & Technology										
Chief Innovation Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director (S4)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Specialist (S2)	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology Secretary (C1)	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Department of City Hall & Grounds										
Facilities Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator (M1)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Department of Personnel										
Chief Human Resources Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Diversity Equity Inclusion Director	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director II (S5)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director (S4)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Supervisor (S1)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Specialist (C3)	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel and Diversity Secretary (C1)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning and Diversity Secretary (C1) <i>shared with Planning Department</i>	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Total	3.00	4.50	4.50	4.50	5.00	5.00	5.00	5.00	5.00	5.00
Department of Finance										
Chief Finance Officer / Treasurer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief Finance Officer / Budget Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Controller / Purchasing Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director (S4)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor (S3)	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Account Supervisor (S3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Account Supervisor (S2)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Cashier (C2)	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Cashier (C1)	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Finance Secretary (C2)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Biller (C2)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Specialist - Bookkeeper (C3)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Specialist - Taxes (C3)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Specialist - Accounts Payable (C3)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounting Specialist - Accounts Payable (C1)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00

City of Westland
Fiscal Year 2024-2027 Annual Budget
Full Time Equivelant Personnel

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30
Department of Police										
Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	2.00	2.00	2.00	2.00	1.00*	1.00	1.00	1.00	1.00	1.00
Lieutenant	7.00	7.00	7.00	7.00	5.00*	5.00	5.00	5.00	5.00	5.00
Sergeant	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Patrol Officers	48.00	49.00	49.00	49.00	52.00*	52.00	52.00	52.00	52.00	52.00
Police Department Admin Supervisor (S3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Confidential Secretary (S1)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Records Clerk (C1)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Detective Bureau Secretary (C1)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Animal Control Supervisor (S3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Animal Control Officer (S2) - <i>Moved from Neighborhood Services</i>	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	86.00	87.00	87.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00
* Contingent on retirement dates of currently employed positions										
Department of Fire										
Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Battalion Chief	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Captain	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Driver-Engineer/Sergeant	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Firefighter	42.00	42.00	42.00	57.00	57.00	57.00	57.00	42.00	42.00	42.00
Confidential Secretary (S3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Confidential Secretary (S1)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Secretary (C1)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	78.00	78.00	78.00	93.00	93.00	93.00	93.00	78.00	78.00	78.00
Department of Motorpool										
Senior Mechanic (M5)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic 2 (M4)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department of Highway Maintenance (Major & Local Roads)										
C&M Superintendent / Neighborhood Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Supervisor (S4)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Foreman (S4)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Foreman (S2)	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Crew Leader (M3)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Engineering Specialist (M1)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Equipment Operator (M2)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Total	11.00	11.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00

City of Westland
Fiscal Year 2024-2027 Annual Budget
Full Time Equivelant Personnel

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30
Department of Neighborhood Services										
Animal Control Officer (S2) - <i>Moved to Police Dept</i>	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Senior Resources										
Senior Resources Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director (S4)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Resources Crew Chief (S2)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator (M1)	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
Department of Parks and Recreation										
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Parks & Recreation Director	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Foreman (S4)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Foreman (S2)	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Rec Secretary (C3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Rec Secretary (C1)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Department of Housing										
Housing Supervisor II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Supervisor (S3)	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Housing Supervisor I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Housing Specialist (C3)	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Housing Specialist (C2a)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing Specialist (C1)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Department of Economic Development										
Chief Business Development Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Retention Coordinator (S2)	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Secretary (C1)	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning & Economic Development Secretary (C1) <i>shared with Planning</i>	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.50	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Department of Building										
Building Director	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Official	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Support Clerk (C1)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Planning and Building Secretary (C1) <i>shared with Planning Department</i>	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
Total	3.00	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.50

City of Westland
Fiscal Year 2024-2027 Annual Budget
Full Time Equivelant Personnel

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30
Department of Planning										
Planning Director	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning and Building Director	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning and Building Secretary (C1) <i>shared with Building Department</i>	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
Planning and Diversity Secretary (C1) <i>shared with Personnel Development</i>	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Planning & Economic Development Secretary (C1) <i>shared with Economic Development</i>	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Department of Community Development										
Chief Community Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director (S4)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CD Senior Secretary (C2)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
General Fund Subtotal	260.00	264.00	269.00	287.00	290.00	290.00	290.00	275.00	275.00	275.00
Department of Water and Sewer										
Public Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water & Sewer Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Foreman (S5)	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Foreman (S4)	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
Foreman (S2)	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Crew Leader (M4)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Action Investigation and Mitigation Team Crew Leader (M4)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crew Leader (M3)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Senior Equipment Operator (M2)	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Action Investigation and Mitigation Team Senior Equipment Operator (M2)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator (M1)	21.00	21.00	25.00	19.00	17.00	17.00	17.00	17.00	17.00	17.00
Action Investigation and Mitigation Team Equipment Operator (M1)	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Mechanic 2 (M5)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic 1 (M2)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Support Clerk (C1)	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Senior DPS Secretary (C3)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior DPS Secretary (C2)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	41.00	41.00	46.00	45.00	42.00	42.00	42.00	42.00	42.00	42.00

City of Westland
Fiscal Year 2024-2027 Annual Budget
Full Time Equivelant Personnel

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30
Department of Library										
Library Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Marketing and Communications Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administration Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administration Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Department Heads	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Head of Technology Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Librarian II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Librarian I	9.25	9.40	9.40	9.40	9.60	9.60	9.60	9.60	9.60	9.60
Library Assistant II - Technical Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Assistant II - Circulation	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Library Assistant I - Circulation	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73
Library Associate II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Library Associate I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Assistant II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Assistant I	2.60	2.60	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Technology Aide	1.50	1.50	1.50	1.50	1.75	1.75	1.75	1.75	1.75	1.75
Library Aides II	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Library Aides I	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Cataloger/MelCAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cataloger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	39.98	40.13	40.53	39.53	39.98	39.98	39.98	39.98	39.98	39.98
Grand Total All Employees	340.98	345.13	355.53	371.53	371.98	371.98	371.98	356.98	356.98	356.98
% change in FTE's	3.84%	1.22%	3.01%	4.50%	0.12%	0.00%	0.00%	-4.03%	0.00%	0.00%

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
101 - General Fund Summary												
Revenues												
Taxes	\$ 31,323,940	\$ 32,379,426	\$ 34,365,615	\$ 36,488,992	\$ 34,721,783	\$ 36,549,212	\$ 38,845,076	\$ 40,590,792	\$ 42,120,223	\$ 43,396,002	\$ 44,659,242	\$ 45,962,021
Business Licenses	1,356,286	871,022	789,635	869,431	537,844	815,723	813,379	829,047	845,028	861,328	877,955	894,914
Non Business Licenses	792,740	756,019	771,862	821,602	517,371	778,927	786,700	802,434	818,482	834,852	851,549	868,580
State Shared Revenue	10,089,190	10,590,316	10,807,678	11,731,486	3,986,789	11,129,517	11,465,246	12,036,647	12,576,652	13,015,648	13,469,997	13,940,236
Charges For Services	1,155,228	1,231,506	1,228,947	1,309,737	608,619	1,276,722	1,299,281	1,316,260	1,333,488	1,350,970	1,368,709	1,386,711
Public Safety	7,159,646	7,864,673	6,659,163	7,542,284	4,250,880	7,504,673	7,766,175	7,877,630	7,990,876	8,105,944	8,222,866	8,341,674
Recreation	706,928	837,934	981,105	1,009,384	745,548	1,004,223	1,033,374	1,054,041	1,075,122	1,096,624	1,118,557	1,140,928
Grant Revenue	3,978,023	3,435,996	3,853,595	5,260,392	3,641,844	31,003,349	5,158,180	4,889,024	3,437,759	1,808,533	1,969,826	1,840,980
Contributions By Other	11,802,444	10,351,208	10,842,793	11,291,536	6,361,815	11,255,403	11,793,524	12,156,972	12,537,192	13,070,329	13,636,040	14,314,991
Miscellaneous Revenue	3,604,531	2,363,932	3,557,974	2,810,088	2,028,073	3,323,396	3,147,725	3,206,116	3,251,152	3,322,226	3,424,376	3,466,384
Other Financing Sources	62,759,670	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	134,728,626	70,682,030	73,858,367	79,134,931	57,400,567	104,641,146	82,108,659	84,758,964	85,985,974	86,862,456	89,599,117	92,157,420

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24	Actual thru 3/28/2024	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget		Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Expenditures												
100.000 - General Government	70,426,674	8,324,023	9,040,025	8,729,254	6,682,116	34,760,865	8,701,873	8,858,447	8,593,395	8,751,997	8,762,411	8,925,083
101.000 - Legislative	132,987	142,829	141,866	160,687	94,493	149,527	163,159	171,230	179,704	185,043	190,541	196,205
136.000 - District Court	3,073,664	3,198,745	3,326,141	3,497,181	2,314,254	3,464,849	3,545,523	3,615,978	3,623,797	3,677,889	3,733,640	3,791,013
171.000 - Executive	603,553	596,967	686,091	755,451	514,939	749,586	672,063	697,327	720,276	748,845	766,989	785,974
210.000 - Finance	1,260,745	1,249,883	1,333,694	1,436,625	1,016,291	1,434,132	1,509,059	1,550,193	1,579,052	1,624,336	1,660,991	1,699,211
215.000 - Clerk	994,353	855,011	1,031,057	1,247,671	1,077,892	1,459,042	1,099,295	1,129,636	1,153,654	1,186,430	1,212,410	1,239,219
228.000 - Department Of Innovation & Technology	869,048	956,347	945,247	1,180,095	574,218	1,021,215	1,109,499	1,138,208	1,162,005	1,192,364	1,220,122	1,248,605
257.000 - Assessment	451,580	536,235	564,916	585,001	451,173	599,180	605,137	556,833	584,505	613,559	644,064	676,092
265.000 - City Hall & Grounds	646,419	667,581	1,229,863	749,821	391,118	706,209	795,096	812,429	827,121	845,623	859,930	874,552
266.000 - Law Department	827,979	881,201	957,446	950,000	602,096	950,000	978,500	1,007,855	1,038,091	1,069,233	1,101,310	1,134,350
270.000 - Personnel Department	377,527	434,207	623,291	680,799	488,022	698,984	761,545	782,103	796,365	818,390	837,720	857,690
301.000 - Police Department	19,694,800	20,042,741	21,226,024	23,921,554	18,513,459	23,512,405	23,867,360	24,804,153	25,290,209	26,260,154	27,046,856	27,843,499
302.000 - Authorities/P & F	21,600	21,600	25,000	25,000	23,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
336.000 - Fire Department	15,246,120	16,425,294	17,481,534	18,307,433	14,549,509	18,308,352	20,900,872	21,706,218	21,947,373	22,136,953	23,022,784	23,929,077
440.000 - Neighborhood Services	442,818	473,502	477,103	425,746	239,965	425,746	426,709	430,780	434,892	439,045	443,240	447,476
446.000 - Highway Maintenance	2,022,173	-	-	-	-	-	-	-	-	-	-	-
500.000 - Motor Pool	697,304	929,668	883,685	948,329	518,138	955,892	971,855	983,271	993,702	1,005,420	1,017,310	1,029,377
521.000 - Sanitation	5,773,798	6,003,642	5,498,748	6,530,328	4,057,449	6,499,728	7,101,679	7,391,971	7,659,718	7,864,440	8,077,999	8,300,979
700.000 - Housing Department	764,567	429,909	440,890	466,384	322,591	452,721	458,150	468,827	475,186	486,515	498,243	510,375
721.000 - Building Department	1,298,757	1,135,280	1,164,741	1,276,431	754,782	1,355,594	1,149,664	1,175,082	1,194,262	1,220,668	1,247,686	1,275,330
724.000 - Planning Department	232,195	214,992	229,705	245,026	182,432	252,225	271,314	282,055	290,093	301,702	310,001	318,540
728.000 - Economic Development	402,884	222,821	277,209	438,308	278,499	407,458	446,143	456,690	446,951	460,493	471,867	483,554
736.000 - Communications Department	465,949	502,086	520,731	581,033	397,956	581,033	609,959	633,757	658,501	684,229	710,980	738,795
748.000 - Community Development	677,503	625,599	651,117	874,591	481,385	756,543	898,819	775,394	782,440	795,635	806,414	817,743
751.000 - Parks & Recreation	630,167	716,843	724,899	1,146,425	748,487	995,214	1,093,695	976,989	1,123,410	1,009,740	1,156,711	1,040,609
752.000 - Golf Course	344,184	355,087	393,348	411,079	262,164	411,079	419,955	425,203	430,524	435,920	441,391	446,940
753.000 - Ice Arena	284,009	340,164	350,124	369,770	307,644	394,810	418,690	422,877	427,106	431,377	435,691	440,048
803.000 - Historical Commission	11,354	22,646	23,159	22,940	14,254	23,932	24,392	24,636	24,882	25,131	25,382	25,636
810.000 - Youth Assistance Program	492,486	650,837	943,752	785,262	547,158	832,262	812,509	841,887	872,622	904,780	929,167	947,671
811.000 - Senior Resources	456,127	442,639	467,247	505,136	361,498	527,655	579,493	592,917	603,018	598,571	612,862	627,548
851.000 - Insurance & Bonds	2,045,677	1,943,471	1,601,210	1,800,000	1,592,006	1,800,000	1,890,000	1,908,900	1,927,989	1,947,269	1,966,742	1,986,409
999.000 - Operating Transfers Out	1,974,289	62,341	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450
Total Expenditures	133,643,290	69,404,191	73,323,313	79,116,809	58,422,438	104,574,685	82,370,458	84,710,296	85,929,293	87,810,201	90,299,904	92,726,050
Addition to (Use of) Fund Balance	\$ 1,085,337	\$ 1,277,839	\$ 535,055	\$ 18,122		\$ 66,461	\$ (261,798)	\$ 48,668	\$ 56,681	\$ (947,745)	\$ (700,787)	\$ (568,630)

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Change in Fund Balance												
Revenues	\$ 134,728,626	\$ 70,682,030	\$ 73,858,367	\$ 79,134,931		\$ 104,641,146	\$ 82,108,659	\$ 84,758,964	\$ 85,985,974	\$ 86,862,456	\$ 89,599,117	\$ 92,157,420
Expenditures	133,643,290	69,404,191	73,323,313	79,116,809		104,574,685	82,370,458	84,710,296	85,929,293	87,810,201	90,299,904	92,726,050
Addition to (Use of) Fund Balance	<u>\$ 1,085,337</u>	<u>\$ 1,277,839</u>	<u>\$ 535,055</u>	<u>\$ 18,122</u>		<u>\$ 66,461</u>	<u>\$ (261,798)</u>	<u>\$ 48,668</u>	<u>\$ 56,681</u>	<u>\$ (947,745)</u>	<u>\$ (700,787)</u>	<u>\$ (568,630)</u>
Analysis Of Fund Balance												
Beginning Fund Balance	\$ 9,330,702	\$ 10,416,039	\$ 11,693,878	\$ 12,228,933		\$ 12,228,933	\$ 12,295,394	\$ 12,033,596	\$ 12,082,263	\$ 12,138,944	\$ 11,191,199	\$ 10,490,413
Revenues	134,728,626	70,682,030	73,858,367	79,134,931		104,641,146	82,108,659	84,758,964	85,985,974	86,862,456	89,599,117	92,157,420
Expenditures	133,643,290	69,404,191	73,323,313	79,116,809		104,574,685	82,370,458	84,710,296	85,929,293	87,810,201	90,299,904	92,726,050
Ending Fund Balance	<u>\$ 10,416,039</u>	<u>\$ 11,693,878</u>	<u>\$ 12,228,933</u>	<u>\$ 12,247,055</u>		<u>\$ 12,295,394</u>	<u>\$ 12,033,596</u>	<u>\$ 12,082,263</u>	<u>\$ 12,138,944</u>	<u>\$ 11,191,199</u>	<u>\$ 10,490,413</u>	<u>\$ 9,921,782</u>
Fund Balance Categories												
Nonspendable	\$ 782,464	\$ 1,970,295	\$ 1,765,961	\$ 1,506,240		\$ 1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240
Restricted: Police & Fire Retirement	2,836,000	3,018,000	2,597,000	2,275,705		2,275,705	1,472,876	826,641	802,287	794,152	756,785	721,481
Restricted: Sanitation	-	-	688,000	847,500		878,384	868,818	859,143	850,668	846,607	844,419	840,926
Committed: Tree Planting Program	53,056	47,196	42,945	38,651		38,651	34,785	31,307	28,176	25,359	22,823	20,540
Assigned: Various	101,056	57,612	25,770	25,770		25,770	25,770	25,770	25,770	25,770	25,770	25,770
Unassigned	6,643,463	6,600,775	7,109,257	7,553,190		7,570,644	8,125,106	8,833,163	8,925,804	7,993,072	7,334,376	6,806,825
Total Fund Balance	<u>\$ 10,416,039</u>	<u>\$ 11,693,878</u>	<u>\$ 12,228,933</u>	<u>\$ 12,247,055</u>		<u>\$ 12,295,394</u>	<u>\$ 12,033,596</u>	<u>\$ 12,082,263</u>	<u>\$ 12,138,944</u>	<u>\$ 11,191,199</u>	<u>\$ 10,490,413</u>	<u>\$ 9,921,782</u>

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
101 - General Fund												
Revenues												
Taxes												
101-000.000-403.000 - Property Taxes	\$ 23,738,618	\$ 24,505,089	\$ 26,097,203	\$ 27,732,473	\$ 26,691,106	\$ 27,732,473	\$ 29,480,292	\$30,735,610	\$31,915,738	\$32,912,531	\$33,890,278	\$34,899,286
101-000.000-434.002 - Trailer Taxes	5,335	3,876	3,219	5,202	1,883	4,143	4,226	4,311	4,397	4,485	4,574	4,666
101-000.000-439.000 - Special Levies	88,370	176,932	139,817	104,870	6,322	135,040	137,741	140,495	143,305	146,171	149,095	152,077
101-000.000-439.001 - Marijuana Tax	-	-	-	51,841	-	59,086	125,000	253,126	264,517	273,775	283,357	293,274
101-000.000-445.000 - Penalty & Interest	208,468	177,392	182,535	194,380	65,953	194,380	198,268	202,233	206,278	210,404	214,612	218,904
101-000.000-573.001 - State Grant - Local Community Stabilizat	521,222	512,097	526,085	524,885	451,914	548,749	559,724	570,918	582,337	593,984	605,863	617,981
101-000.000-573.002 - Local Community Stabilization - Sanitati	137,320	190,432	195,051	196,183	90,373	196,183	200,107	204,109	208,191	212,355	216,602	220,934
101-000.000-584.006 - Sanitation	5,565,693	5,718,507	6,068,690	6,440,941	6,241,102	6,440,941	6,837,862	\$7,122,917	\$7,386,632	\$7,590,433	\$7,800,421	\$8,016,544
101-000.000-609.000 - Administration Fees	1,058,915	1,095,101	1,153,015	1,238,216	1,173,130	1,238,216	1,301,857	1,357,073	1,408,828	1,451,865	1,494,440	1,538,356
101-000.000-690.000 - Refund Captured Prop Tax	-	-	-	-	-	-	-	-	-	-	-	-
Taxes Total	31,323,940	32,379,426	34,365,615	36,488,992	34,721,783	36,549,212	38,845,076	40,590,792	42,120,223	43,396,002	44,659,242	45,962,021
Business Licenses												
101-000.000-477.000 - Registrations	7,602	6,595	7,105	12,181	6,401	7,101	7,172	7,315	7,461	7,611	7,763	7,918
101-000.000-584.000 - Building	174,995	196,934	206,065	208,907	128,112	192,665	194,591	198,483	202,453	206,502	210,632	214,844
101-000.000-584.001 - Electrical	71,810	72,841	74,274	75,043	47,254	72,975	73,705	75,179	76,682	78,216	79,780	81,376
101-000.000-584.005 - Mechanical	106,690	113,283	102,788	120,171	83,127	107,587	108,663	110,836	113,053	115,314	117,620	119,973
101-000.000-584.007 - Plumbing	51,627	47,817	31,218	57,309	21,149	43,554	43,990	44,869	45,767	46,682	47,616	48,568
101-000.000-584.999 - Engineering Fees	288,029	260,596	206,449	275,084	138,476	251,691	254,208	259,293	264,478	269,768	275,163	280,667
101-000.000-597.000 - Mechanical Amusement Dev	1,645	840	3,288	3,439	1,079	1,924	1,944	1,982	2,022	2,063	2,104	2,146
101-000.000-619.000 - Zoning Compliance	18,180	17,005	14,230	18,039	11,194	16,472	16,636	16,969	17,308	17,655	18,008	18,368
101-000.000-664.000 - Building Rental	1,260	2,205	-	2,600	-	1,155	1,167	1,190	1,214	1,238	1,263	1,288
101-000.000-664.008 - Building Rental - Community Dev	54,055	60,620	65,185	63,040	46,995	59,953	60,553	61,764	62,999	64,259	65,544	66,855
101-000.000-671.003 - Vendors And Other	20,368	17,262	24,008	23,618	13,958	20,546	20,751	21,166	21,590	22,022	22,462	22,911
101-000.000-671.004 - License Applications	560,025	75,025	55,025	10,000	40,100	40,100	30,000	30,000	30,000	30,000	30,000	30,000
Business Licenses Total	1,356,286	871,022	789,635	869,431	537,844	815,723	813,379	829,047	845,028	861,328	877,955	894,914

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	2023-24 Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Non Business Licenses												
101-000.000-454.000 - Liquor License Fee City	6,000	7,500	9,630	7,800	12,840	13,097	13,228	13,492	13,762	14,037	14,318	14,605
101-000.000-475.000 - Garage Sale Permits	1,680	1,730	1,862	1,817	1,117	1,757	1,775	1,810	1,847	1,884	1,921	1,960
101-000.000-476.000 - Animal Licenses	17,384	16,591	33,271	31,200	16,141	22,415	22,640	23,092	23,554	24,025	24,506	24,996
101-000.000-478.000 - Fence Permits	11,987	11,683	12,416	12,308	6,244	12,029	12,149	12,392	12,640	12,892	13,150	13,413
101-000.000-584.004 - Sidewalk & Culvert	2,610	4,211	2,138	3,547	448	2,986	3,016	3,077	3,138	3,201	3,265	3,330
101-000.000-590.020 - Temporary C Of O	7,160	11,005	12,090	11,674	5,496	10,085	10,186	10,390	10,597	10,809	11,025	11,246
101-000.000-611.000 - Agenda Fees	23,647	19,603	12,529	22,490	12,554	18,593	18,779	19,154	19,537	19,928	20,326	20,733
101-000.000-612.000 - Reinspection Fee	7,890	18,095	14,224	19,195	5,854	13,403	13,537	13,808	14,084	14,366	14,653	14,946
101-000.000-615.000 - Building Admin Fee	225,197	191,866	197,452	207,426	127,560	204,838	206,887	211,025	215,245	219,550	223,941	228,420
101-000.000-627.000 - Home Certification	248,800	247,945	207,566	246,689	133,775	234,770	237,118	241,860	246,698	251,632	256,664	261,797
101-000.000-627.005 - Vacant Home Registrations	10,180	7,560	8,460	9,707	5,040	8,733	8,821	8,997	9,177	9,361	9,548	9,739
101-000.000-664.004 - Rental Registrations	226,680	212,180	239,638	235,872	188,352	226,166	228,428	232,996	237,656	242,409	247,257	252,203
101-000.000-664.005 - Rental Reinspections	3,025	5,950	6,286	6,877	1,411	5,087	5,138	5,241	5,345	5,452	5,561	5,673
101-000.000-664.009 - Rental Certificate - Non Compliance	500	100	14,300	5,000	540	4,967	5,000	5,100	5,202	5,306	5,412	5,520
Non Business Licenses Total	792,740	756,019	771,862	821,602	517,371	778,927	786,700	802,434	818,482	834,852	851,549	868,580
State Shared Revenue												
101-000.000-442.001 - Statutory Sales Tax	1,453,071	1,482,132	1,571,060	1,746,987	549,870	1,665,175	1,797,456	1,887,329	1,972,259	2,041,288	2,112,733	2,186,678
101-000.000-442.003 - Statutory - Coronavirus Relief Grant	376,445	-	-	-	-	-	-	-	-	-	-	-
101-000.000-443.000 - Constitutional Sales Tax	8,219,478	9,060,239	9,189,221	9,933,678	3,392,176	9,419,163	9,621,256	10,102,319	10,556,923	10,926,415	11,308,840	11,704,649
101-000.000-454.001 - Liquor Licenses	40,196	47,945	47,397	50,821	44,743	45,179	46,535	47,000	47,470	47,945	48,424	48,908
State Shared Revenue Total	10,089,190	10,590,316	10,807,678	11,731,486	3,986,789	11,129,517	11,465,246	12,036,647	12,576,652	13,015,648	13,469,997	13,940,236

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	2023-24 Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Charges For Services												
101-000.000-480.000 - Passports	8,023	10,461	9,509	11,462	6,442	9,331	9,704	9,898	10,096	10,298	10,504	10,714
101-000.000-480.001 - Special Pickups Sanitation	33,534	39,146	32,417	33,480	27,782	35,032	35,382	36,090	36,812	37,548	38,299	39,065
101-000.000-497.000 - Memberships/Sr Resources	8,699	12,388	8,932	13,141	19,021	25,000	26,000	26,520	27,050	27,591	28,143	28,706
101-000.000-502.001 - Services To Grants	900,227	886,048	889,060	954,810	371,806	891,778	900,696	909,703	918,800	927,988	937,268	946,641
101-000.000-583.000 - Vital Statistics	35,130	40,059	39,548	42,495	22,763	38,246	39,775	40,571	41,382	42,210	43,054	43,915
101-000.000-586.000 - Recycling Center	22,735	17,332	20,401	21,424	6,578	20,156	20,962	21,382	21,809	22,245	22,690	23,144
101-000.000-590.014 - Pta Late Filing Fees	21,345	18,233	13,320	16,285	8,915	17,633	17,633	17,985	18,345	18,712	19,086	19,468
101-000.000-623.002 - Events/Sr Resources	13	10,017	11,967	14,900	15,605	20,000	20,800	21,216	21,640	22,073	22,515	22,965
101-000.000-625.000 - Video Production Services	-	300	-	-	-	-	-	-	-	-	-	-
101-000.000-631.000 - Weed Cutting/Snow Ordinance	19,660	14,273	21,027	37,386	26,962	37,386	38,881	39,659	40,452	41,261	42,086	42,928
101-000.000-633.001 - Certified Copies	44,197	42,305	53,738	44,512	25,759	46,747	48,617	49,589	50,581	51,593	52,624	53,677
101-000.000-634.000 - Lot Splits/Combination	405	135	375	381	96	305	317	324	330	337	343	350
101-000.000-637.000 - Notary Services	716	827	1,116	1,373	631	886	922	940	959	978	998	1,018
101-000.000-641.000 - Review Of Plans	57,983	137,930	127,242	115,690	75,263	132,586	137,889	140,647	143,460	146,329	149,256	152,241
101-000.000-642.001 - Sales Other	2,561	2,052	296	2,399	997	1,636	1,702	1,736	1,770	1,806	1,842	1,879
Charges For Services Total	1,155,228	1,231,506	1,228,947	1,309,737	608,619	1,276,722	1,299,281	1,316,260	1,333,488	1,350,970	1,368,709	1,386,711
Public Safety												
101-000.000-582.000 - Rescue Runs	2,231,922	3,318,299	2,188,739	3,120,000	1,633,934	3,120,000	3,244,800	3,309,696	3,375,890	3,443,408	3,512,276	3,582,521
101-000.000-606.000 - Court Fines & Fees	4,820,231	4,423,152	4,340,338	4,259,021	2,523,069	4,259,021	4,386,791	4,430,659	4,474,966	4,519,715	4,564,913	4,610,562
101-000.000-610.001 - False Alarms	16,700	27,800	22,004	39,009	16,808	22,168	23,746	24,221	24,706	25,200	25,704	26,218
101-000.000-616.000 - Bond Administrative Fee	660	85	300	489	30	348	359	366	373	381	388	396
101-000.000-620.000 - Towing Admin Fees	79,843	82,290	88,900	109,380	61,053	83,678	89,636	91,428	93,257	95,122	97,024	98,965
101-000.000-640.002 - Preliminary Breath Test	20	20	15	20	-	18	18	19	19	19	20	20
101-000.000-640.003 - PD Offender Regist. Fee	1,740	3,440	2,230	4,413	1,930	2,470	2,646	2,699	2,753	2,808	2,864	2,921
101-000.000-640.004 - PD Act 302 Training Funds	8,531	9,587	16,638	9,952	14,057	16,970	18,179	18,542	18,913	19,291	19,677	20,071
Public Safety Total	7,159,646	7,864,673	6,659,163	7,542,284	4,250,880	7,504,673	7,766,175	7,877,630	7,990,876	8,105,944	8,222,866	8,341,674

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Recreation												
101-000.000-595.001 - Golf Course	334,779	340,364	448,226	401,250	233,319	401,250	417,300	425,646	434,159	442,842	451,699	460,733
101-000.000-595.002 - Ice Arena	223,294	297,198	321,684	311,049	291,186	311,049	317,270	323,615	330,088	336,689	343,423	350,292
101-000.000-643.001 - Concessions	25,721	38,159	34,235	55,156	40,735	55,156	56,259	57,384	58,531	59,702	60,896	62,114
101-000.000-664.002 - Park Rentals and Programming	44,509	43,805	38,955	50,005	25,354	55,000	57,750	58,905	60,083	61,285	62,510	63,761
101-000.000-664.003 - H2O Zone	51,288	70,873	92,430	128,656	125,017	135,000	137,700	140,454	143,263	146,128	149,051	152,032
101-000.000-664.007 - Room Rentals - City Hall	(5,195)	11,733	14,775	14,314	10,309	14,314	14,600	14,892	15,190	15,494	15,803	16,119
101-000.000-664.011 - Rental Farmers Market	32,532	35,803	29,420	28,455	17,438	28,455	28,455	29,024	29,605	30,197	30,801	31,417
101-000.000-664.013 - Dog Park Revenue	-	-	1,380	20,500	2,190	4,000	4,040	4,121	4,203	4,287	4,373	4,460
Recreation Total	706,928	837,934	981,105	1,009,384	745,548	1,004,223	1,033,374	1,054,041	1,075,122	1,096,624	1,118,557	1,140,928
Grant Revenue												
101-000.000-409.004 - CWW 1/10Th Mil - YAP	38,180	18,394	24,840	18,394	9,936	19,882	19,882	19,882	19,882	19,882	19,882	19,882
101-000.000-409.005 - CWW-CCF Funds - YAP	43,161	10,016	28,391	25,000	27,829	35,000	35,000	35,000	35,000	35,000	35,000	35,000
101-000.000-409.007 - Grants - State - Court	107,182	98,971	103,419	110,000	29,789	103,191	104,223	105,265	106,318	107,381	108,455	109,539
101-000.000-409.008 - Grants - State Police - Juv Comm Policng	188,253	33,196	126,572	120,000	70,816	116,007	117,167	118,339	119,522	120,717	121,925	123,144
101-000.000-504.000 - Federal-JAG Grant	-	18,227	24,304	118,074	19,333	65,000	65,000	65,000	65,000	65,000	65,000	65,000
101-000.000-506.000 - Grants-Non Federal	202,992	131,250	20,337	109,421	2,820	26,167,630	20,337	20,540	20,746	20,953	21,163	21,374
101-000.000-506.001 - Grants-FEMA	396,420	526,216	445,672	363,754	-	363,754	1,844,748	1,940,407	1,560,959	-	-	-
101-000.000-506.005 - Grant-Fire-Federal	208,749	-	-	-	-	-	-	-	-	-	-	-
101-000.000-506.009 - Public Safety Payroll Reimbursement	2,138,744	-	-	-	-	-	-	-	-	-	-	-
101-000.000-506.010 - First Responder Hazard Pay Premiums	141,000	-	-	-	-	-	-	-	-	-	-	-
101-000.000-506.011 - Grants-MEDC	-	-	500,000	-	-	-	-	-	-	-	-	-
101-000.000-507.000 - Federal Grant-Police	17,236	89,868	30,906	123,333	17,659	40,000	40,000	40,400	40,804	41,212	41,624	42,040
101-000.000-537.000 - Rap Grants	14,818	5,420	70,694	2,410	2,410	2,410	-	-	-	-	-	-
101-000.000-543.005 - Non-Federal Grants - Historical Comm	5,681	-	-	-	-	-	-	-	-	-	-	-
101-000.000-543.006 - Non-Fed Grants/Parks & Rec	-	-	-	-	-	-	131,778	-	131,778	-	131,778	-
101-000.000-506.008 - Grants-Federal	26,519	1,834,279	1,300,936	3,125,006	2,989,786	2,989,786	1,573,795	1,264,191	-	-	-	-
101-000.000-580.000 - Detroit W/C Mental Health Park Ranger	16,941	26,548	50,000	50,000	39,729	50,000	50,000	50,000	50,000	50,000	50,000	50,000
101-000.000-580.001 - YAP Grant DWIHN	94,102	54,541	103,567	95,000	50,690	50,690	56,250	75,000	75,000	75,000	75,000	75,000
101-000.000-580.003 - W/C First Contact	338,046	589,072	1,023,957	1,000,000	381,048	1,000,000	1,100,000	1,155,000	1,212,750	1,273,388	1,300,000	1,300,000
Grant Revenue Total	3,978,023	3,435,996	3,853,595	5,260,392	3,641,844	31,003,349	5,158,180	4,889,024	3,437,759	1,808,533	1,969,826	1,840,980

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2023-24						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	2020-21	2021-22	2022-23	Amended	Actual thru	2023-24	Adopted	Adopted	Adopted	Estimated	Estimated	Estimated
	Actual	Actual	Actual	Budget	3/28/2024	Projected	Budget	Budget	Budget	Budget	Budget	Budget
Contributions By Other												
101-000.000-440.000 - Tifa	361,623	386,175	450,917	650,705	323,424	723,700	785,621	815,178	846,097	890,199	937,031	993,596
101-000.000-576.000 - Local Road	1,912,849	674,454	833,787	719,546	106,422	719,546	730,204	757,676	786,414	827,405	870,934	923,509
101-000.000-576.001 - Major Road	1,303,016	843,300	849,394	844,322	295,788	844,322	874,056	906,940	941,340	990,406	1,042,511	1,105,443
101-000.000-577.000 - Metro Act Broadband	-	9,464	10,081	10,914	8,186	10,914	10,408	10,800	11,209	11,793	12,414	13,163
101-000.000-587.001 - City Of Wayne Fire	43,750	-	-	-	-	-	-	-	-	-	-	-
101-000.000-587.002 - From Schools	25,974	73,562	157,569	198,034	94,549	160,720	163,934	167,213	170,557	173,968	177,448	180,997
101-000.000-587.003 - Admin Fees From Brownfield	19,000	19,758	27,445	23,726	17,795	23,726	25,323	26,275	27,272	28,694	30,203	32,026
101-000.000-590.000 - DDA	311,623	235,403	298,150	478,462	194,243	582,390	651,244	675,745	701,375	737,934	776,756	823,646
101-000.000-590.004 - Employee Health	724,469	701,245	650,873	752,118	458,630	752,118	749,417	771,900	795,057	818,909	843,476	868,780
101-000.000-590.008 - From Employee P&F Pension	329,926	330,656	351,575	376,367	-	376,367	358,921	372,424	386,550	406,699	428,094	453,937
101-000.000-590.011 - LDFA	38,124	20,853	28,611	24,989	18,742	24,989	26,527	27,525	28,569	30,058	31,639	33,549
101-000.000-601.000 - E-911	393,505	450,000	450,000	289,248	216,936	289,248	521,752	532,167	542,791	553,627	564,679	575,953
101-000.000-605.000 - Streetlighting	30,626	28,945	30,833	33,379	25,034	33,379	31,832	33,029	34,282	36,069	37,967	40,259
101-000.000-614.000 - Cable Franchise Fees	1,506,628	1,533,272	1,337,635	1,500,000	259,772	1,324,258	1,311,016	1,297,906	1,284,927	1,272,077	1,259,357	1,246,763
101-000.000-645.000 - Water & Sewer	4,444,766	4,701,873	5,008,529	5,022,136	4,066,602	5,022,136	5,170,798	5,365,334	5,568,839	5,859,108	6,167,349	6,539,649
101-000.000-655.001 - Forfeiture	16,568	2,247	2,394	2,591	1,943	2,591	2,471	2,564	2,661	2,800	2,947	3,125
101-000.000-675.002 - Library Contribution	340,000	340,000	355,000	365,000	273,750	365,000	380,000	394,296	409,252	430,584	453,236	480,596
Contributions By Other Total	11,802,444	10,351,208	10,842,793	11,291,536	6,361,815	11,255,403	11,793,524	12,156,972	12,537,192	13,070,329	13,636,040	14,314,991

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Miscellaneous Revenue												
101-000.000-578.000 - Sanitation Admin Fee	267,843	198,653	211,609	229,084	171,813	229,084	218,465	222,507	230,946	242,984	255,767	271,207
101-000.000-627.002 - Housing Revenue	647,920	585,080	587,087	726,553	490,376	660,768	661,708	676,715	675,275	690,851	706,973	723,648
101-000.000-628.000 - Lease Revenues	60,588	61,482	62,412	61,340	20,252	61,340	61,340	62,567	63,818	65,094	66,396	67,724
101-000.000-643.000 - Vending Machines	498	324	-	-	-	-	-	-	-	-	-	-
101-000.000-671.000 - Miscellaneous Revenue	64,784	223,554	455,381	246,180	165,242	346,180	247,906	252,864	257,922	263,080	268,342	273,709
101-000.000-673.000 - Sale Of Fixed Assets	1,638,839	41,857	4,996	146,835	185,835	189,551	25,000	25,500	26,010	26,530	27,061	27,602
101-000.000-673.001 - Sale Of Vehicles	-	-	27,414	35,000	43,860	44,738	30,000	30,600	31,212	31,836	32,473	33,122
101-000.000-674.000 - Donations/Youth Assist Pr	6,351	17,070	11,000	12,000	10,000	12,000	12,000	12,240	12,485	12,734	12,989	13,249
101-000.000-674.001 - Donations-Events	11,038	31,536	26,994	35,350	29,581	35,350	35,704	36,418	37,146	37,889	38,647	39,420
101-000.000-674.002 - Tree Replacement Program	10,648	13,040	13,249	11,962	1,612	12,312	178,962	12,312	12,559	12,810	13,066	13,327
101-000.000-674.003 - Donations-Parks & Recreation	-	-	-	-	2,500	5,000	5,000	5,100	5,202	5,306	5,412	5,520
101-000.000-674.006 - Senior Resources	2,451	6,348	11,902	10,000	4,704	10,000	10,000	10,200	10,404	10,612	10,824	11,041
101-000.000-674.009 - Ice Arena Improvements	4,130	5,385	4,925	4,758	-	-	-	-	-	-	-	-
101-000.000-674.019 - Donations-Great Futures Summer Camp	11,000	20,974	11,013	11,000	3,000	11,000	11,000	11,220	11,444	11,673	11,907	12,145
101-000.000-674.020 - Donations-Community Development	-	-	500	500	456	500	500	510	520	531	541	552
101-000.000-674.023 - Community Benefit Contributions	-	-	30,025	25,000	-	25,000	50,000	240,000	240,000	240,000	240,000	240,000
101-000.000-676.000 - Reimbursements	427,539	70,436	245,620	200,000	192,860	250,000	250,000	255,000	260,100	265,302	270,608	276,020
101-000.000-677.001 - Community Event Advertising	18,525	63,245	78,680	60,000	43,640	70,963	70,963	72,382	73,830	75,306	76,812	78,349
101-000.000-685.000 - Opioid Settlement Revenue	-	-	247,206	174,473	29,902	148,031	160,366	165,119	165,119	169,784	203,457	172,986
101-000.000-688.000 - MMRMA Refund	400,000	227,393	204,127	236,580	-	236,580	241,311	246,137	251,060	256,081	261,203	266,427
101-000.000-695.000 - Investment Income	32,377	36,586	814,171	583,474	632,441	975,000	877,500	868,725	886,100	903,821	921,898	940,336
101-000.000-699.000 - Operating Transfer In	-	760,969	509,662	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue Total	3,604,531	2,363,932	3,557,974	2,810,088	2,028,073	3,323,396	3,147,725	3,206,116	3,251,152	3,322,226	3,424,376	3,466,384
Other Financing Sources												
101-000.000-697.000 - Proceeds Long Term Debt	62,759,670	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources	62,759,670	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	134,728,626	70,682,030	73,858,367	79,134,931	57,400,567	104,641,146	82,108,659	84,758,964	85,985,974	86,862,456	89,599,117	92,157,420

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	2023-24 Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Expenditures												
100.000 - General Government												
101-100.000-702.000 - Regular Salaries	12,990	16,692	13,476	18,228	12,205	14,386	39,708	39,708	39,708	39,708	39,708	39,708
101-100.000-715.000 - Fringe Benefits/Education	40,070	61,275	79,959	40,000	21,653	80,000	80,000	80,000	80,000	80,000	80,000	80,000
101-100.000-715.001 - Fringe Benefits/Fica	11,501	3,737	11,311	11,394	10,566	11,394	13,038	13,038	13,038	13,038	13,038	13,038
101-100.000-715.008 - Fringe Benefits/Retirees	3,365,378	3,326,109	3,435,584	3,679,002	2,494,333	3,540,545	3,675,029	3,822,030	3,559,171	3,701,538	3,849,599	4,003,583
101-100.000-715.009 - Fringe Benefits/Retiree Insurance Rembur	56,363	68,918	86,397	93,210	55,585	93,210	100,666	100,666	90,138	90,138	90,138	90,138
101-100.000-715.011 - Additional Mers Pension Contribution	62,118,022	-	-	-	-	26,147,293	-	-	-	-	-	-
101-100.000-715.015 - Retiree/Vested Fringe-Mers Pension Ual	2,962,248	234,423	740,532	155,562	172,053	172,317	60	62	64	66	68	70
101-100.000-715.017 - Fringe Benefits/Additional OPEB Contr	438,500	438,500	438,500	438,500	438,500	438,500	438,500	438,500	438,500	438,500	438,500	438,500
101-100.000-715.018 - OPEB Strategic Reduction Plan	-	117,033	104,000	150,000	112,646	112,646	150,000	150,000	150,000	150,000	150,000	150,000
101-100.000-727.000 - Office	70,135	60,011	74,567	71,826	49,846	71,826	72,544	73,269	74,002	74,742	75,489	76,244
101-100.000-801.000 - Professional Services	1,086,623	460,047	477,922	488,735	348,375	488,735	532,722	538,049	543,429	548,864	554,352	559,896
101-100.000-808.000 - Memberships/Publications	107,450	117,301	112,614	122,814	110,893	118,078	119,259	120,451	121,656	122,872	124,101	125,342
101-100.000-809.001 - Conference/Seminar/Trans	157	1,014	5,565	5,000	2,763	5,000	5,000	5,050	5,101	5,152	5,203	5,255
101-100.000-880.000 - Community Promotion	21,537	31,839	77,865	68,250	76,472	80,201	84,211	85,054	85,904	86,763	87,631	88,507
101-100.000-880.002 - Community Promotions Advertising	11,391	25,644	26,587	27,713	11,550	27,713	29,930	29,930	29,930	29,930	29,930	29,930
101-100.000-991.000 - Principal	100,000	1,910,960	2,139,260	2,151,870	2,151,870	2,151,870	2,164,480	2,180,895	2,201,115	2,233,945	2,115,580	2,146,020
101-100.000-995.000 - Interest	24,310	1,450,521	1,215,886	1,207,152	612,809	1,207,152	1,196,727	1,181,746	1,161,641	1,136,744	1,109,075	1,078,853
100.000 - General Government Total	70,426,674	8,324,023	9,040,025	8,729,254	6,682,116	34,760,865	8,701,873	8,858,447	8,593,395	8,751,997	8,762,411	8,925,083
101.000 - Legislative												
101-101.000-702.000 - Regular Salaries	123,370	127,050	131,011	137,275	87,364	137,275	149,939	157,436	165,308	170,267	175,375	180,636
101-101.000-715.001 - Fringe Benefits/Fica	9,438	9,719	10,022	10,502	6,683	10,502	11,470	12,044	12,646	13,025	13,416	13,819
101-101.000-728.000 - Operating	-	399	332	2,160	390	1,000	1,000	1,000	1,000	1,000	1,000	1,000
101-101.000-808.000 - Memberships/Publications	179	-	-	250	55	250	250	250	250	250	250	250
101-101.000-955.000 - Miscellaneous	-	-	-	500	-	500	500	500	500	500	500	500
101-101.000-969.005 - Grant Funds	-	5,660	500	10,000	-	-	-	-	-	-	-	-
101.000 - Legislative Total	132,987	142,829	141,866	160,687	94,493	149,527	163,159	171,230	179,704	185,043	190,541	196,205

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24	Actual thru 3/28/2024	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget		Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
136.000 - District Court												
101-136.000-702.000 - Regular Salaries	1,573,218	1,619,133	1,659,234	1,742,049	1,201,371	1,742,049	1,795,314	1,849,173	1,886,157	1,923,880	1,962,358	2,001,605
101-136.000-703.000 - Temporary Emp Salaries	192,802	241,703	257,061	342,108	201,155	342,108	333,189	336,521	339,886	343,285	346,718	350,185
101-136.000-704.000 - Overtime	8,630	9,336	9,783	27,010	13,187	27,010	25,270	25,523	25,778	26,036	26,296	26,559
101-136.000-715.001 - Fringe Benefits/Fica	122,380	129,671	143,578	161,504	101,719	161,504	164,764	169,158	172,264	175,430	178,656	181,944
101-136.000-715.002 - Fringe Benefits/Dental	33,612	30,803	32,176	36,300	18,321	36,300	36,300	36,663	37,030	37,400	37,774	38,152
101-136.000-715.003 - Fringe Benefits/Health	334,631	364,993	395,157	417,780	295,432	391,003	417,780	426,136	389,197	396,981	404,920	413,019
101-136.000-715.004 - Fringe Benefits/Life-Ad&D	9,306	10,798	9,501	10,967	6,854	10,967	10,967	11,077	11,187	11,299	11,412	11,526
101-136.000-715.005 - Fringe Benefits/Optical	6,170	6,325	4,240	10,850	3,258	10,850	10,850	10,959	11,068	11,179	11,291	11,403
101-136.000-715.007 - Fringe Benefits/Dcpension	86,883	104,665	111,741	153,686	82,354	117,977	120,905	122,114	123,335	124,568	125,814	127,072
101-136.000-715.013 - Fringe Benefits-Pension-Normal Cost	104,930	81,264	67,502	45,672	50,929	76,341	71,184	64,066	57,659	51,893	46,704	42,033
101-136.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	161,861	12,996	35,143	11,555	3,241	3,241	-	-	-	-	-	-
101-136.000-727.000 - Office	11,115	17,018	18,905	17,500	9,352	17,500	17,500	17,675	17,852	18,030	18,211	18,393
101-136.000-728.000 - Operating	61,679	94,915	94,159	89,000	54,451	89,000	89,000	89,890	90,789	91,697	92,614	93,540
101-136.000-801.000 - Professional Services	164,594	219,610	160,908	162,000	88,578	162,000	155,250	156,803	158,371	159,954	161,554	163,169
101-136.000-809.000 - Conferences/Seminars	1,447	7,490	16,093	8,200	9,163	14,000	14,500	14,645	14,791	14,939	15,089	15,240
101-136.000-850.000 - Communications	50,020	75,395	89,104	75,000	59,105	75,000	78,000	78,780	79,568	80,363	81,167	81,979
101-136.000-865.000 - Gas	5,983	9,534	7,685	10,500	4,139	10,500	10,500	10,605	10,711	10,818	10,926	11,036
101-136.000-910.000 - Insurance	17,129	20,167	17,663	24,500	16,867	24,500	27,250	27,523	27,798	28,076	28,356	28,640
101-136.000-921.000 - Electric	32,358	37,300	39,169	33,000	19,374	33,000	35,000	35,350	35,704	36,061	36,421	36,785
101-136.000-923.000 - Water/Sewer	4,700	4,226	4,486	6,000	2,580	6,000	6,000	6,060	6,121	6,182	6,244	6,306
101-136.000-930.000 - Repair & Maintenance	14,044	17,411	13,625	20,000	19,340	22,000	24,000	24,240	24,482	24,727	24,974	25,224
101-136.000-931.000 - Repair & Maint Services	60,503	68,736	70,071	67,000	45,062	67,000	67,000	67,670	68,347	69,030	69,720	70,418
101-136.000-940.000 - Rentals	13,568	11,961	12,923	21,500	7,618	21,500	21,500	21,715	21,932	22,151	22,373	22,597
101-136.000-955.000 - Miscellaneous	2,100	3,294	1,986	3,500	805	3,500	13,500	13,635	13,771	13,909	14,048	14,189
101-136.000-970.002 - Capital Outlay/Equipment	-	-	54,249	-	-	-	-	-	-	-	-	-
136.000 - District Court Total	3,073,664	3,198,745	3,326,141	3,497,181	2,314,254	3,464,849	3,545,523	3,615,978	3,623,797	3,677,889	3,733,640	3,791,013

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24	Actual thru 3/28/2024	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget		Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
171.000 - Executive												
101-171.000-702.000 - Regular Salaries	407,663	437,838	479,401	526,455	367,994	525,829	489,186	513,645	539,328	566,294	583,283	600,781
101-171.000-715.001 - Fringe Benefits/Fica	28,711	32,245	34,236	36,848	25,537	40,226	37,423	39,294	41,259	43,321	44,621	45,960
101-171.000-715.002 - Fringe Benefits/Dental	3,762	3,408	3,845	3,973	1,409	1,922	3,342	3,376	3,409	3,443	3,478	3,513
101-171.000-715.003 - Fringe Benefits/Health	46,365	43,591	55,245	52,408	39,879	48,463	36,139	37,223	34,330	35,360	36,421	37,513
101-171.000-715.004 - Fringe Benefits/Life-Ad&D	950	1,040	889	1,011	702	1,011	1,388	1,402	1,416	1,430	1,445	1,459
101-171.000-715.005 - Fringe Benefits/Optical	4,944	3,483	4,018	5,000	743	5,000	5,000	5,000	5,000	5,000	5,000	5,000
101-171.000-715.007 - Fringe Benefits/Dcpension	27,957	41,748	65,770	94,357	53,338	79,133	52,583	53,635	54,708	55,802	56,918	58,056
101-171.000-715.013 - Fringe Benefits-Pension-Normal Cost	26,927	23,265	30,551	19,870	22,157	33,213	32,502	29,252	26,327	23,694	21,325	19,192
101-171.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	52,260	750	6,520	1,028	288	288	-	-	-	-	-	-
101-171.000-728.000 - Operating	-	1,195	1,238	6,000	2,242	6,000	6,000	6,000	6,000	6,000	6,000	6,000
101-171.000-808.000 - Memberships/Publications	4,014	8,404	4,378	8,500	648	8,500	8,500	8,500	8,500	8,500	8,500	8,500
171.000 - Executive Total	603,553	596,967	686,091	755,451	514,939	749,586	672,063	697,327	720,276	748,845	766,989	785,974
210.000 - Finance												
101-210.000-702.000 - Regular Salaries	737,280	753,931	790,714	862,543	614,516	863,424	902,767	938,877	976,433	1,015,490	1,045,955	1,077,333
101-210.000-704.000 - Overtime	6,839	5,976	8,972	20,000	5,314	10,000	15,000	15,000	15,000	15,000	15,000	15,000
101-210.000-715.001 - Fringe Benefits/Fica	54,257	56,600	59,347	67,515	45,872	66,817	70,209	72,972	75,845	78,832	81,163	83,563
101-210.000-715.002 - Fringe Benefits/Dental	9,033	8,608	9,572	10,647	5,296	7,252	10,228	10,330	10,433	10,538	10,643	10,750
101-210.000-715.003 - Fringe Benefits/Health	101,726	111,001	125,079	124,326	94,664	121,646	131,246	135,184	124,676	128,416	132,269	136,237
101-210.000-715.004 - Fringe Benefits/Life-Ad&D	2,006	2,184	1,840	2,134	1,423	2,134	2,198	2,220	2,242	2,265	2,287	2,310
101-210.000-715.005 - Fringe Benefits/Optical	796	1,193	2,052	2,500	1,574	2,500	2,500	2,500	2,500	2,500	2,500	2,500
101-210.000-715.007 - Fringe Benefits/Dcpension	36,677	46,190	53,805	59,541	41,613	59,742	64,041	65,322	66,628	67,961	69,320	70,706
101-210.000-715.013 - Fringe Benefits-Pension-Normal Cost	38,979	39,254	47,694	32,987	36,784	55,138	56,276	50,649	45,584	41,026	36,923	33,231
101-210.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	71,010	6,637	12,453	1,999	561	561	-	-	-	-	-	-
101-210.000-728.000 - Operating	76,250	79,689	100,116	103,119	70,014	103,119	107,244	108,316	109,399	110,493	111,598	112,714
101-210.000-801.000 - Professional Services	110,979	125,767	112,900	128,314	88,760	128,314	133,447	134,781	136,129	137,490	138,865	140,254
101-210.000-808.000 - Memberships/Publications	1,140	1,791	2,535	3,000	1,289	3,000	3,000	3,030	3,060	3,091	3,122	3,153
101-210.000-881.000 - Advertising	13,774	11,062	6,616	18,000	8,610	10,484	10,903	11,012	11,123	11,234	11,346	11,460
210.000 - Finance Total	1,260,745	1,249,883	1,333,694	1,436,625	1,016,291	1,434,132	1,509,059	1,550,193	1,579,052	1,624,336	1,660,991	1,699,211

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	2023-24 Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
215.000 - Clerk												
101-215.000-702.000 - Regular Salaries	382,005	436,664	478,027	514,775	375,779	535,898	559,342	582,835	607,314	632,821	651,806	671,360
101-215.000-704.000 - Overtime	25,437	11,126	16,044	25,000	42,169	55,000	20,000	20,000	20,000	20,000	20,000	20,000
101-215.000-715.001 - Fringe Benefits/Fica	33,864	34,526	37,962	41,293	38,016	45,204	44,320	46,117	47,990	49,941	51,393	52,889
101-215.000-715.002 - Fringe Benefits/Dental	4,365	5,379	5,573	5,381	3,215	4,443	5,542	5,598	5,653	5,710	5,767	5,825
101-215.000-715.003 - Fringe Benefits/Health	25,885	63,547	75,399	65,808	53,481	71,675	68,842	70,907	65,396	67,357	69,378	71,459
101-215.000-715.004 - Fringe Benefits/Life-Ad&D	1,030	1,271	1,081	1,236	824	1,236	1,273	1,285	1,298	1,311	1,324	1,338
101-215.000-715.005 - Fringe Benefits/Optical	699	1,778	1,061	2,000	1,214	2,000	2,000	2,000	2,000	2,000	2,000	2,000
101-215.000-715.007 - Fringe Benefits/Dcpension	58,749	69,776	71,617	79,429	32,498	44,458	45,950	46,869	47,807	48,763	49,738	50,733
101-215.000-715.013 - Fringe Benefits-Pension-Normal Cost	5,530	5,494	10,016	9,573	10,953	16,466	13,826	12,443	11,199	10,079	9,071	8,164
101-215.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	13,186	240	3,318	1,676	470	470	-	-	-	-	-	-
101-215.000-728.000 - Operating	36,191	29,052	33,437	60,300	18,046	60,300	37,000	37,370	37,744	38,121	38,502	38,887
101-215.000-801.000 - Professional Services	371,758	195,377	250,887	440,000	439,734	560,000	300,000	303,000	306,030	309,090	312,181	315,303
101-215.000-808.000 - Memberships/Publications	306	781	688	1,200	800	1,200	1,200	1,212	1,224	1,236	1,249	1,261
101-215.000-969.011 - Non-Federal Grants	-	-	4,630	-	5,785	5,785	-	-	-	-	-	-
101-215.000-970.002 - Capital Outlay/Equipment	35,350	-	41,316	-	54,908	54,908	-	-	-	-	-	-
215.000 - Clerk Total	994,353	855,011	1,031,057	1,247,671	1,077,892	1,459,042	1,099,295	1,129,636	1,153,654	1,186,430	1,212,410	1,239,219
228.000 - Department Of Innovation & Technology												
101-228.000-702.000 - Regular Salaries	164,884	191,060	284,414	315,806	223,397	318,085	326,280	339,005	352,226	365,963	376,942	388,250
101-228.000-704.000 - Overtime	2,434	930	3,571	5,000	2,342	5,000	5,000	5,000	5,000	5,000	5,000	5,000
101-228.000-715.001 - Fringe Benefits/Fica	12,167	14,213	21,279	24,542	16,721	24,542	25,343	26,316	27,328	28,379	29,219	30,084
101-228.000-715.002 - Fringe Benefits/Dental	2,656	2,503	3,047	3,245	1,731	2,381	3,342	3,376	3,409	3,443	3,478	3,513
101-228.000-715.003 - Fringe Benefits/Health	24,310	32,685	51,184	45,370	42,225	54,968	52,384	53,956	49,762	51,255	52,792	54,376
101-228.000-715.004 - Fringe Benefits/Life-Ad&D	416	491	661	758	505	758	781	789	797	805	813	821
101-228.000-715.005 - Fringe Benefits/Optical	9	794	385	1,500	163	1,000	1,000	1,000	1,000	1,000	1,000	1,000
101-228.000-715.007 - Fringe Benefits/DCPension	4,841	6,292	15,408	17,910	11,924	17,991	18,548	18,919	19,298	19,684	20,077	20,479
101-228.000-715.013 - Fringe Benefits-Pension-Normal Cost	8,341	2,457	3,000	2,221	2,831	4,303	4,248	3,823	3,441	3,097	2,787	2,508
101-228.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	14,788	1,288	738	-	-	-	-	-	-	-	-	-
101-228.000-728.000 - Operating	31,650	28,373	20,396	23,200	11,306	23,200	23,200	23,664	24,137	24,620	25,112	25,615
101-228.000-801.000 - Professional Services	309,773	321,381	188,525	276,579	55,172	197,951	207,848	212,005	216,246	220,570	224,982	229,482
101-228.000-850.000 - Communications	142,662	145,097	151,535	195,615	103,412	159,112	217,009	221,349	225,776	230,291	234,897	239,595
101-228.000-931.000 - Repair & Maint Services	141,642	198,047	163,833	228,450	77,946	172,024	180,625	184,238	187,923	191,681	195,515	199,425
101-228.000-940.000 - Rentals	8,476	10,737	37,271	39,900	24,543	39,900	43,890	44,768	45,663	46,576	47,508	48,458
228.000 - Department Of Innovation & Technolgy Total	869,048	956,347	945,247	1,180,095	574,218	1,021,215	1,109,499	1,138,208	1,162,005	1,192,364	1,220,122	1,248,605
257.000 - Assessment												
101-257.000-702.000 - Regular Salaries	1,320	1,440	1,320	2,646	300	2,646	2,600	2,626	2,652	2,679	2,706	2,733
101-257.000-715.001 - Fringe Benefits/Fica	101	110	101	202	23	202	199	201	203	205	207	209
101-257.000-728.000 - Operating	212	537	788	1,456	15,329	15,635	1,400	1,414	1,428	1,442	1,457	1,471
101-257.000-801.000 - Professional Services	449,947	534,148	562,706	580,696	435,522	580,696	600,938	552,592	580,221	609,233	639,694	671,679
257.000 - Assessment Total	451,580	536,235	564,916	585,001	451,173	599,180	605,137	556,833	584,505	613,559	644,064	676,092

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
265.000 - City Hall & Grounds												
101-265.000-702.000 - Regular Salaries	101,705	121,153	126,716	151,539	103,343	137,285	195,306	205,071	215,324	226,091	232,873	239,860
101-265.000-715.001 - Fringe Benefits/Fica	8,010	9,544	9,969	10,103	8,024	10,502	14,941	15,688	16,472	17,296	17,815	18,349
101-265.000-715.002 - Fringe Benefits/Dental	971	905	1,050	1,055	381	875	2,316	2,339	2,363	2,386	2,410	2,434
101-265.000-715.003 - Fringe Benefits/Health	3,918	5,875	5,959	5,959	7,475	13,473	29,384	30,265	27,913	28,750	29,613	30,501
101-265.000-715.004 - Fringe Benefits/Life-Ad&D	317	347	309	337	168	337	492	497	502	507	512	517
101-265.000-715.005 - Fringe Benefits/Optical	-	-	-	300	-	300	300	300	300	300	300	300
101-265.000-715.007 - Fringe Benefits/Dcpension	15,256	24,507	30,412	31,696	19,349	28,629	38,776	39,552	40,343	41,150	41,973	42,812
101-265.000-728.000 - Operating	36,734	59,882	52,822	31,524	27,050	60,000	61,200	61,812	62,430	63,054	63,685	64,322
101-265.000-801.000 - Professional Services	245,236	170,463	161,674	176,649	69,759	176,649	181,948	183,768	185,606	187,462	189,336	191,230
101-265.000-850.000 - Communications	69,397	40,176	29,661	52,500	17,366	35,000	22,957	23,187	23,419	23,653	23,889	24,128
101-265.000-865.000 - Gas	22,922	26,639	24,393	27,715	12,894	27,715	28,270	28,552	28,838	29,126	29,418	29,712
101-265.000-921.000 - Electric	82,796	86,892	87,966	92,183	61,313	92,183	94,949	95,898	96,857	97,826	98,804	99,792
101-265.000-922.000 - Water	8,743	12,498	8,062	13,259	11,119	13,259	13,657	13,794	13,932	14,071	14,212	14,354
101-265.000-930.000 - Repair & Maintenance	15,237	24,278	886	75,000	628	30,000	30,600	30,906	31,215	31,527	31,842	32,161
101-265.000-931.000 - Repair & Maint Services	35,177	84,422	45,693	80,000	52,248	80,000	80,000	80,800	81,608	82,424	83,248	84,081
101-265.000-969.004 - Grant Expense-MEDC	-	-	564,071	-	-	-	-	-	-	-	-	-
101-265.000-969.005 - Grant Expense-Library	-	-	55,626	-	-	-	-	-	-	-	-	-
101-265.000-970.000 - Capital Outlay/Buildings	-	-	24,593	-	-	-	-	-	-	-	-	-
265.000 - City Hall & Grounds Total	646,419	667,581	1,229,863	749,821	391,118	706,209	795,096	812,429	827,121	845,623	859,930	874,552
266.000 - Law Department												
101-266.000-801.000 - Professional Services	827,979	881,201	957,446	950,000	602,096	950,000	978,500	1,007,855	1,038,091	1,069,233	1,101,310	1,134,350
266.000 - Law Department Total	827,979	881,201	957,446	950,000	602,096	950,000	978,500	1,007,855	1,038,091	1,069,233	1,101,310	1,134,350
270.000 - Personnel Department												
101-270.000-702.000 - Regular Salaries	238,641	275,210	361,460	391,159	288,874	397,323	435,606	451,636	468,256	485,488	500,052	515,054
101-270.000-703.000 - Temporary Emp Salaries	3,489	2,483	9,902	15,000	5,678	15,000	15,000	15,150	15,302	15,455	15,609	15,765
101-270.000-704.000 - Overtime	2,879	3,427	5,864	7,000	3,199	7,000	7,000	7,000	7,000	7,000	7,000	7,000
101-270.000-715.001 - Fringe Benefits/Fica	18,052	20,993	27,474	30,459	21,052	30,931	33,859	35,086	36,357	37,675	38,790	39,937
101-270.000-715.002 - Fringe Benefits/Dental	2,866	3,006	4,200	4,447	2,394	4,447	5,354	5,408	5,462	5,517	5,572	5,628
101-270.000-715.003 - Fringe Benefits/Health	21,428	29,301	61,168	53,669	49,161	53,669	64,244	66,171	61,028	62,859	64,744	66,687
101-270.000-715.004 - Fringe Benefits/Life-Ad&D	581	764	911	1,025	683	1,025	1,128	1,139	1,151	1,162	1,174	1,186
101-270.000-715.005 - Fringe Benefits/Optical	542	981	388	1,000	539	1,000	1,000	1,010	1,020	1,030	1,041	1,051
101-270.000-715.007 - Fringe Benefits/Dcpension	22,208	32,853	48,104	50,434	37,323	50,434	56,306	57,432	58,581	59,752	60,947	62,166
101-270.000-715.013 - Fringe Benefits-Pension-Normal Cost	10,094	8,059	7,696	4,809	5,629	8,482	10,428	9,385	8,447	7,602	6,842	6,158
101-270.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	18,260	497	3,801	1,561	438	438	-	-	-	-	-	-
101-270.000-728.000 - Operating	2,660	1,896	4,013	3,000	1,259	3,000	3,000	3,030	3,060	3,091	3,122	3,153
101-270.000-728.001 - Operating - Donations	-	-	-	250	-	250	250	253	255	258	260	263
101-270.000-728.008 - Operating - DEI	-	-	711	25,000	3,300	25,000	25,000	25,000	25,000	25,000	25,000	25,000
101-270.000-801.000 - Professional Services	18,682	19,714	58,473	59,186	37,359	59,186	60,370	60,973	61,583	62,199	62,821	63,449
101-270.000-808.000 - Memberships/Publications	322	1,241	333	1,300	244	1,300	1,300	1,313	1,326	1,339	1,353	1,366
101-270.000-809.000 - Conferences/Seminars	16,714	33,336	28,731	30,000	30,790	40,000	41,200	41,612	42,028	42,448	42,873	43,302
101-270.000-881.000 - Advertising	109	448	63	1,500	100	500	500	505	510	515	520	526
270.000 - Personnel Department Total	377,527	434,207	623,291	680,799	488,022	698,984	761,545	782,103	796,365	818,390	837,720	857,690

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
301.000 - Police Department												
101-301.000-702.000 - Regular Salaries	8,720,591	8,870,051	8,529,495	9,526,769	6,587,259	9,165,097	9,734,635	10,221,367	10,732,435	11,269,057	11,607,129	11,955,343
101-301.000-703.000 - Temporary Emp Salaries	58,676	62,527	113,155	125,000	105,264	125,000	150,000	150,000	150,000	150,000	150,000	150,000
101-301.000-704.000 - Overtime	451,655	581,694	569,989	500,000	315,077	500,000	400,000	420,000	441,000	463,050	476,942	491,250
101-301.000-704.001 - Compensated Absence Accruals	256,706	310,709	305,801	500,000	376,882	500,000	400,000	420,000	441,000	463,050	476,942	491,250
101-301.000-715.001 - Fringe Benefits/Fica	174,599	179,617	182,016	188,118	150,254	188,118	189,927	197,565	205,584	214,005	219,310	224,774
101-301.000-715.002 - Fringe Benefits/Dental	87,776	74,441	69,026	79,268	39,225	65,662	73,005	73,735	74,472	75,217	75,969	76,729
101-301.000-715.003 - Fringe Benefits/Health	1,119,033	1,127,517	1,228,847	1,336,593	1,046,485	1,336,593	1,358,694	1,399,455	1,290,677	1,329,397	1,369,279	1,410,357
101-301.000-715.004 - Fringe Benefits/Life-Ad&D	14,854	16,088	12,897	16,484	10,257	14,621	17,307	17,480	17,655	17,832	18,010	18,190
101-301.000-715.005 - Fringe Benefits/Optical	7,063	6,078	7,396	7,204	3,578	7,204	7,348	7,495	7,645	7,798	7,954	8,113
101-301.000-715.007 - Fringe Benefits/Dcpension	3,029	7,814	14,583	33,285	22,517	33,285	32,151	32,794	33,450	34,118	34,801	35,497
101-301.000-715.009 - Fringe Benefits/Retiree Insurance	2,657,503	2,799,474	3,207,517	3,392,400	2,516,850	3,392,400	3,528,096	3,669,220	3,416,870	3,553,545	3,695,687	3,843,514
101-301.000-715.013 - Fringe Benefits-Pension-Normal Cost	22,324	21,189	18,865	21,987	14,637	21,987	7,866	7,079	6,371	5,734	5,161	4,645
101-301.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	19,008	7,554	2,029	1,231	345	345	-	-	-	-	-	-
101-301.000-715.016 - Fringe Benefits/Act 345	3,918,667	4,293,606	4,505,369	5,690,436	5,690,430	5,690,436	5,350,849	5,540,514	5,794,979	5,967,992	6,168,341	6,359,832
101-301.000-728.000 - Operating	103,373	136,887	180,787	122,848	54,875	122,848	122,848	122,848	122,848	122,848	122,848	122,848
101-301.000-728.006 - Police K9	1,734	-	-	-	-	-	-	-	-	-	-	-
101-301.000-801.000 - Professional Services	1,048,541	691,990	991,223	922,223	835,187	922,223	1,022,223	1,042,667	1,063,521	1,084,791	1,106,487	1,128,617
101-301.000-801.008 - Prisoner Housing	75,578	96,671	129,320	173,040	65,226	173,040	173,040	173,040	173,040	173,040	173,040	173,040
101-301.000-808.000 - Memberships/Publications	976	1,452	1,610	2,000	309	2,000	2,000	2,000	2,000	2,000	2,000	2,000
101-301.000-809.000 - Conferences/Seminars	10,957	4,660	24,765	20,000	13,951	20,000	25,000	25,000	25,000	25,000	25,000	25,000
101-301.000-827.000 - In House Training	16,284	1,320	-	459	450	459	-	-	-	-	-	-
101-301.000-827.001 - Pd Act 302 Training Funds	21,906	31,576	45,824	50,000	27,539	50,000	50,000	50,000	50,000	50,000	50,000	50,000
101-301.000-827.002 - Police Academy Recruit Training	-	-	16,027	54,000	1,047	54,000	54,000	54,000	54,000	54,000	54,000	54,000
101-301.000-847.000 - Police Service Aid	322,781	307,806	359,464	394,200	305,824	394,200	440,000	440,000	440,000	440,000	440,000	440,000
101-301.000-849.000 - Crossing Guard Safety Program	-	-	247,858	275,000	121,994	250,000	250,000	250,000	250,000	250,000	250,000	250,000
101-301.000-850.000 - Communications	12,032	15,772	17,112	17,454	9,913	17,454	10,551	10,762	10,977	11,196	11,420	11,649
101-301.000-865.000 - Gas	19,862	24,798	19,772	25,800	12,502	20,167	20,571	20,982	21,402	21,830	22,266	22,712
101-301.000-921.000 - Electric	86,855	87,345	91,717	93,552	45,376	93,551	95,422	97,331	99,277	101,263	103,288	105,354
101-301.000-923.000 - Water/Sewer	3,604	6,087	5,606	6,208	2,874	5,718	5,833	5,949	6,068	6,189	6,313	6,440
101-301.000-930.000 - Repair & Maintenance	60,764	67,010	81,776	69,717	14,190	69,717	69,717	71,112	72,534	73,984	75,464	76,973
101-301.000-931.002 - Repairs And Maintenance Vehicles	163,995	176,299	168,229	182,678	75,111	182,678	182,678	188,158	193,803	199,617	205,606	211,774
101-301.000-965.008 - Federal Grants	75,782	-	25,158	-	-	-	-	-	-	-	-	-
101-301.000-969.006 - Jag Grant	158,292	34,710	4,496	93,600	48,033	93,600	93,600	93,600	93,600	93,600	93,600	93,600
101-301.000-969.011 - Non-Federal Grants	-	-	48,294	-	-	-	-	-	-	-	-	-
301.000 - Police Department Total	19,694,800	20,042,741	21,226,024	23,921,554	18,513,459	23,512,405	23,867,360	24,804,153	25,290,209	26,260,154	27,046,856	27,843,499
302.000 - Authorities/P & F												
101-302.000-801.000 - Professional Services	21,600	21,600	25,000	25,000	23,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
302.000 - Authorities/P & F Total	21,600	21,600	25,000	25,000	23,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24	Actual thru 3/28/2024	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget		Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
336.000 - Fire Department												
101-336.000-702.000 - Regular Salaries	7,043,145	7,287,110	7,633,034	8,364,979	6,075,152	8,364,979	9,375,513	9,879,708	9,974,420	9,616,110	10,096,916	10,601,762
101-336.000-704.000 - Overtime	544,590	428,811	566,634	425,000	478,274	586,458	100,000	103,000	200,000	400,000	412,000	424,360
101-336.000-715.001 - Fringe Benefits/Fica	113,268	115,150	123,140	127,408	98,611	127,408	147,395	154,749	157,529	155,234	162,379	169,879
101-336.000-715.002 - Fringe Benefits/Dental	73,505	70,334	65,183	67,131	37,853	59,376	80,919	81,728	82,545	83,371	84,205	85,047
101-336.000-715.003 - Fringe Benefits/Health	925,110	1,093,670	1,200,575	1,229,573	957,871	1,225,959	1,327,983	1,367,822	1,261,503	1,299,348	1,338,329	1,378,479
101-336.000-715.004 - Fringe Benefits/Life-Ad&D	13,529	16,294	14,240	14,809	10,345	14,809	19,738	15,078	15,229	15,381	15,535	15,690
101-336.000-715.005 - Fringe Benefits/Optical	4,894	5,168	4,793	6,200	3,675	6,200	6,200	6,200	6,200	6,200	6,200	6,200
101-336.000-715.007 - Fringe Benefits/Dcpension	-	-	3,953	4,326	3,884	4,326	4,937	5,036	5,137	5,239	5,344	5,451
101-336.000-715.009 - Fringe Benefits/Retiree Insurance	1,830,661	1,914,652	2,093,169	2,192,688	1,591,013	2,192,688	2,258,469	2,348,808	2,187,269	2,274,760	2,365,750	2,460,380
101-336.000-715.013 - Fringe Benefits-Pension-Normal Cost	7,610	11,305	13,831	9,310	10,659	16,025	7,866	7,079	6,371	5,734	5,161	4,645
101-336.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	6,280	4,742	1,082	1,231	345	345	-	-	-	-	-	-
101-336.000-715.016 - Fringe Benefits/Act 345	3,676,774	3,979,439	4,175,708	4,284,564	4,284,530	4,284,564	5,938,137	6,148,619	6,431,013	6,623,015	6,845,354	7,057,862
101-336.000-728.000 - Operating	227,664	283,765	314,630	270,000	160,339	270,000	275,000	280,500	286,110	291,832	297,669	303,622
101-336.000-801.000 - Professional Services	206,686	718,659	756,610	775,000	593,031	775,000	782,750	798,405	814,373	830,661	847,274	864,219
101-336.000-808.000 - Memberships/Publications	3,468	6,931	6,263	7,000	6,307	7,000	7,000	7,140	7,283	7,428	7,577	7,729
101-336.000-809.000 - Conferences/Seminars	1,609	2,264	3,025	6,000	2,992	6,000	10,000	10,200	10,404	10,612	10,824	11,041
101-336.000-827.000 - In House Training	54,678	52,855	68,315	60,000	29,670	60,000	150,000	75,000	76,500	78,030	79,591	81,182
101-336.000-850.000 - Communications	24,305	16,374	20,984	25,000	4,034	20,000	20,000	20,400	20,808	21,224	21,649	22,082
101-336.000-865.000 - Gas	19,242	24,377	23,062	21,216	11,548	21,216	22,065	22,506	22,956	23,415	23,883	24,361
101-336.000-921.000 - Electric	34,671	34,368	35,103	35,000	25,719	35,000	35,000	35,700	36,414	37,142	37,885	38,643
101-336.000-923.000 - Water/Sewer	20,554	20,185	17,825	21,000	13,181	21,000	21,000	21,420	21,848	22,285	22,731	23,186
101-336.000-930.000 - Repair & Maintenance	22,531	32,918	55,287	45,000	35,833	45,000	45,900	46,818	47,754	48,709	49,684	50,677
101-336.000-931.000 - Repair & Maint Services	262,685	290,745	273,087	300,000	107,759	150,000	250,000	255,000	260,100	265,302	270,608	276,020
101-336.000-940.000 - Rentals	11,520	10,666	9,195	10,000	5,794	10,000	10,000	10,200	10,404	10,612	10,824	11,041
101-336.000-955.000 - Miscellaneous	2,604	4,511	2,808	5,000	1,090	5,000	5,000	5,100	5,202	5,306	5,412	5,520
101-336.000-965.008 - Federal Grants	87,538	-	-	-	-	-	-	-	-	-	-	-
101-336.000-970.002 - Capital Outlay/Equipment	27,000	-	-	-	-	-	-	-	-	-	-	-
336.000 - Fire Department Total	15,246,120	16,425,294	17,481,534	18,307,433	14,549,509	18,308,352	20,900,872	21,706,218	21,947,373	22,136,953	23,022,784	23,929,077

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24	Actual thru 3/28/2024	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget		Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
440.000 - Neighborhood Services												
101-440.000-702.000 - Regular Salaries	-	192	60,766	-	-	-	-	-	-	-	-	-
101-440.000-704.000 - Overtime	-	43	1,788	-	-	-	-	-	-	-	-	-
101-440.000-715.001 - Fringe Benefits/Fica	-	18	4,653	-	-	-	-	-	-	-	-	-
101-440.000-715.002 - Fringe Benefits/Dental	-	-	483	-	-	-	-	-	-	-	-	-
101-440.000-715.003 - Fringe Benefits/Health	-	-	8,216	-	-	-	-	-	-	-	-	-
101-440.000-715.004 - Fringe Benefits/Life-Ad&D	-	-	127	-	-	-	-	-	-	-	-	-
101-440.000-715.007 - Fringe Benefits/Dcpension	-	24	6,244	-	-	-	-	-	-	-	-	-
101-440.000-728.000 - Operating	2,651	1,062	3,801	3,030	355	3,030	3,060	3,091	3,122	3,153	3,185	3,216
101-440.000-801.000 - Professional Services	440,167	452,819	372,027	404,052	238,057	404,052	404,052	408,093	412,173	416,295	420,458	424,663
101-440.000-850.000 - Communications	-	445	1,497	1,680	928	1,680	1,764	1,764	1,764	1,764	1,764	1,764
101-440.000-930.003 - Tree Replacement Program	-	18,900	17,500	16,984	625	16,984	17,833	17,833	17,833	17,833	17,833	17,833
440.000 - Neighborhood Services Total	442,818	473,502	477,103	425,746	239,965	425,746	426,709	430,780	434,892	439,045	443,240	447,476
446.000 - Highway Maintenance												
101-446.000-702.000 - Regular Salaries	687,984	-	-	-	-	-	-	-	-	-	-	-
101-446.000-704.000 - Overtime	69,961	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.001 - Fringe Benefits/Fica	54,154	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.002 - Fringe Benefits/Dental	9,520	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.003 - Fringe Benefits/Health	144,137	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.004 - Fringe Benefits/Life-Ad&D	1,758	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.005 - Fringe Benefits/Optical	1,123	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.007 - Fringe Benefits/Dcpension	41,041	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.013 - Fringe Benefits-Pension-Normal Cost	36,484	-	-	-	-	-	-	-	-	-	-	-
101-446.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	65,924	-	-	-	-	-	-	-	-	-	-	-
101-446.000-728.000 - Operating	29,971	-	-	-	-	-	-	-	-	-	-	-
101-446.000-801.000 - Professional Services	233,737	-	-	-	-	-	-	-	-	-	-	-
101-446.000-930.000 - Repair & Maintenance	384,066	-	-	-	-	-	-	-	-	-	-	-
101-446.000-930.001 - Neighborhood Rehabilitation	16,009	-	-	-	-	-	-	-	-	-	-	-
101-446.000-930.003 - Tree Replacement Program	19,475	-	-	-	-	-	-	-	-	-	-	-
101-446.000-931.000 - Repair & Maint Services	226,830	-	-	-	-	-	-	-	-	-	-	-
446.000 - Highway Maintenance Total	2,022,173	-	-	-	-	-	-	-	-	-	-	-

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
500.000 - Motor Pool												
101-500.000-702.000 - Regular Salaries	55,220	57,305	58,855	59,924	46,374	66,736	69,749	71,841	73,996	76,216	78,503	80,858
101-500.000-704.000 - Overtime	6,112	5,810	7,897	7,500	4,880	7,500	7,500	7,500	7,500	7,500	7,500	7,500
101-500.000-715.001 - Fringe Benefits/Fica	4,406	4,657	4,923	5,158	3,787	5,158	5,910	6,070	6,234	6,404	6,579	6,759
101-500.000-715.002 - Fringe Benefits/Dental	365	330	354	385	205	385	397	401	405	409	413	417
101-500.000-715.003 - Fringe Benefits/Health	8,378	8,982	10,228	10,276	8,177	10,276	10,379	10,690	9,860	10,155	10,460	10,774
101-500.000-715.004 - Fringe Benefits/Life-Ad&D	132	144	121	140	94	140	145	146	148	149	150	152
101-500.000-715.005 - Fringe Benefits/Optical	-	-	2	100	8	100	100	100	100	100	100	100
101-500.000-715.007 - Fringe Benefits/Dcpension	6,134	6,312	6,675	5,992	5,125	6,742	6,975	7,114	7,257	7,402	7,550	7,701
101-500.000-728.000 - Operating	345,581	540,377	551,859	566,605	296,439	566,605	563,603	569,239	574,932	580,681	586,488	592,353
101-500.000-801.000 - Professional Services	4,995	5,126	6,341	6,565	5,347	6,565	6,631	6,697	6,764	6,832	6,900	6,969
101-500.000-930.000 - Repair & Maintenance	221,040	206,821	183,352	226,767	119,190	226,767	240,373	242,776	245,204	247,656	250,133	252,634
101-500.000-931.000 - Repair & Maint Services	44,939	93,804	53,080	58,917	28,511	58,917	60,095	60,696	61,303	61,916	62,535	63,160
500.000 - Motor Pool Total	697,304	929,668	883,685	948,329	518,138	955,892	971,855	983,271	993,702	1,005,420	1,017,310	1,029,377
521.000 - Sanitation												
101-521.000-702.000 - Regular Salaries	-	-	-	15,544	15,544	15,544	16,010	16,330	16,657	16,990	17,330	17,676
101-521.000-704.000 - Overtime	-	-	-	3,366	3,366	3,366	3,467	3,536	3,607	3,679	3,752	3,827
101-521.000-715.001 - Fringe Benefits/Fica	-	-	-	1,447	1,447	1,447	1,490	1,520	1,550	1,581	1,613	1,645
101-521.000-715.002 - Fringe Benefits/Dental	-	-	-	226	226	226	233	237	242	247	252	257
101-521.000-715.003 - Fringe Benefits/Health	-	-	-	3,429	3,429	3,429	3,532	3,602	3,290	3,356	3,423	3,491
101-521.000-715.004 - Fringe Benefits/Life-Ad&D	-	-	-	65	65	65	67	68	70	71	72	74
101-521.000-715.005 - Fringe Benefits/Optical	-	-	-	7	7	7	7	8	8	8	8	8
101-521.000-715.007 - Fringe Benefits/Dcpension	-	-	-	1,891	1,891	1,891	1,948	1,987	2,026	2,067	2,108	2,150
101-521.000-728.000 - Operating	462	2,123	45,487	25,000	454	25,000	25,000	25,500	26,010	26,530	27,061	27,602
101-521.000-728.001 - Operating (Fuel)	72,896	-	-	-	-	-	-	-	-	-	-	-
101-521.000-801.000 - Professional Services	4,658,889	4,893,727	4,568,189	6,090,958	3,730,500	6,090,958	6,703,233	6,987,629	7,247,057	7,438,166	7,637,594	7,844,769
101-521.000-831.001 - Administrative	267,843	198,653	211,609	229,084	171,813	229,084	218,465	222,507	230,946	242,984	255,767	271,207
101-521.000-930.000 - Repair & Maintenance	22,917	-	-	-	-	-	-	-	-	-	-	-
101-521.000-969.000 - Contribution To Other Fds	574,522	760,969	509,662	-	-	-	-	-	-	-	-	-
101-521.000-969.011 - Non-Federal Grants	-	19,015	-	-	-	-	-	-	-	-	-	-
101-521.000-970.002 - Capital Outlay/Equipment	48,042	-	35,498	30,600	-	-	-	-	-	-	-	-
101-521.000-991.000 - Principal	72,325	76,798	79,781	84,254	84,254	84,254	87,982	93,202	95,439	99,167	102,895	105,877
101-521.000-995.000 - Interest	55,902	52,357	48,521	44,457	44,454	44,457	40,245	35,845	32,816	29,595	26,124	22,395
521.000 - Sanitation Total	5,773,798	6,003,642	5,498,748	6,530,328	4,057,449	6,499,728	7,101,679	7,391,971	7,659,718	7,864,440	8,077,999	8,300,979

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	2023-24 Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
700.000 - Housing Department												
101-700.000-702.000 - Regular Salaries	306,631	250,942	259,187	279,431	191,146	279,431	295,309	304,168	313,293	322,692	332,373	342,344
101-700.000-704.000 - Overtime	59,912	52,266	50,431	57,772	46,492	57,772	59,505	59,505	59,505	59,505	59,505	59,505
101-700.000-715.001 - Fringe Benefits/Fica	26,666	22,662	23,292	25,796	17,846	25,796	27,143	27,821	28,519	29,238	29,979	30,741
101-700.000-715.002 - Fringe Benefits/Dental	3,897	3,498	3,148	3,496	1,866	2,535	3,601	3,637	3,673	3,710	3,747	3,785
101-700.000-715.003 - Fringe Benefits/Health	48,401	50,176	41,890	58,652	32,177	41,980	42,472	43,746	40,346	41,556	42,803	44,087
101-700.000-715.004 - Fringe Benefits/Life-Ad&D	693	745	556	702	456	702	723	730	738	745	752	760
101-700.000-715.005 - Fringe Benefits/Optical	662	793	728	1,500	39	1,500	1,500	1,500	1,500	1,500	1,500	1,500
101-700.000-715.007 - Fringe Benefits/DCPension	7,964	10,036	20,571	20,848	17,234	20,848	21,768	22,203	22,647	23,100	23,562	24,034
101-700.000-715.013 - Fringe Benefits-Pension-Normal Cost	39,716	20,400	17,765	11,944	13,584	20,407	6,129	5,516	4,964	4,468	4,021	3,619
101-700.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	63,456	4,597	5,831	1,561	438	438	-	-	-	-	-	-
101-700.000-715.015 - Retiree/Vested Fringe-Mers Pension Ual	206,569	13,792	17,491	4,682	1,313	1,313	-	-	-	-	-	-
700.000 - Housing Department Total	764,567	429,909	440,890	466,384	322,591	452,721	458,150	468,827	475,186	486,515	498,243	510,375
721.000 - Building Department												
101-721.000-702.000 - Regular Salaries	105,431	112,159	112,866	108,502	86,242	126,234	194,210	200,037	206,038	212,219	218,585	225,143
101-721.000-704.000 - Overtime	1,708	1,952	2,885	5,000	4,749	5,000	2,500	2,500	2,500	2,500	2,500	2,500
101-721.000-715.001 - Fringe Benefits/Fica	7,789	8,421	8,474	8,492	6,679	8,492	15,048	15,494	15,953	16,426	16,913	17,415
101-721.000-715.002 - Fringe Benefits/Dental	1,088	1,040	1,492	1,618	940	1,618	3,606	3,643	3,679	3,716	3,753	3,790
101-721.000-715.003 - Fringe Benefits/Health	17,419	24,223	22,582	27,345	30,000	38,190	61,532	63,378	58,451	60,205	62,011	63,871
101-721.000-715.004 - Fringe Benefits/Life-Ad&D	242	278	225	281	187	281	506	511	516	521	527	532
101-721.000-715.005 - Fringe Benefits/Optical	60	-	2	1,200	211	500	1,200	1,200	1,200	1,200	1,200	1,200
101-721.000-715.007 - Fringe Benefits/Dcpension	3,949	6,531	7,063	8,112	5,967	8,112	10,719	10,934	11,152	11,375	11,603	11,835
101-721.000-715.013 - Fringe Benefits-Pension-Normal Cost	7,543	-	-	-	-	-	-	-	-	-	-	-
101-721.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	14,491	-	-	-	-	-	-	-	-	-	-	-
101-721.000-728.000 - Operating	4,492	3,526	13,705	5,100	1,049	5,100	5,100	5,100	5,100	5,100	5,100	5,100
101-721.000-801.000 - Professional Services	955,655	871,334	848,971	907,376	529,839	907,376	598,033	609,994	622,193	634,637	647,330	660,277
101-721.000-801.999 - Engineering Fees	178,614	105,331	143,713	200,405	87,431	251,691	254,208	259,293	264,478	269,768	275,163	280,667
101-721.000-808.000 - Memberships/Publications	276	344	675	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
101-721.000-850.000 - Communications	-	143	2,086	2,000	1,487	2,000	2,000	2,000	2,000	2,000	2,000	2,000
721.000 - Building Department Total	1,298,757	1,135,280	1,164,741	1,276,431	754,782	1,355,594	1,149,664	1,175,082	1,194,262	1,220,668	1,247,686	1,275,330

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
724.000 - Planning Department												
101-724.000-702.000 - Regular Salaries	133,150	137,347	149,263	158,869	113,521	160,773	177,646	186,067	194,886	204,124	210,247	216,555
101-724.000-704.000 - Overtime	240	576	782	1,000	1,324	2,000	2,000	2,000	2,000	2,000	2,000	2,000
101-724.000-715.001 - Fringe Benefits/Fica	9,763	10,441	11,379	12,153	8,675	12,299	13,590	14,234	14,909	15,615	16,084	16,566
101-724.000-715.002 - Fringe Benefits/Dental	2,291	2,127	2,278	2,480	1,323	1,855	2,554	2,580	2,606	2,632	2,658	2,685
101-724.000-715.003 - Fringe Benefits/Health	25,305	25,015	28,597	28,179	22,763	28,653	28,604	29,462	27,172	27,987	28,827	29,692
101-724.000-715.004 - Fringe Benefits/Life-Ad&D	377	419	354	407	271	407	419	424	428	432	436	441
101-724.000-715.005 - Fringe Benefits/Optical	-	-	1	100	2	100	100	100	100	100	100	100
101-724.000-715.007 - Fringe Benefits/Dcpension	18,617	26,055	33,261	34,838	25,111	35,267	39,400	40,189	40,992	41,812	42,648	43,501
101-724.000-728.000 - Operating	393	743	571	1,000	747	1,000	1,000	1,000	1,000	1,000	1,000	1,000
101-724.000-801.000 - Professional Services	58	202	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
101-724.000-801.040 - Professional Services-Grants	42,000	11,720	2,494	5,000	8,696	8,870	-	-	-	-	-	-
101-724.000-808.000 - Memberships/Publications	-	347	725	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
724.000 - Planning Department Total	232,195	214,992	229,705	245,026	182,432	252,225	271,314	282,055	290,093	301,702	310,001	318,540
728.000 - Economic Development												
101-728.000-702.000 - Regular Salaries	137,064	156,715	202,470	268,611	205,436	276,595	243,709	253,213	263,089	273,349	281,550	289,996
101-728.000-704.000 - Overtime	272	1,132	2,678	3,459	2,007	3,459	3,459	3,459	3,459	3,459	3,459	3,459
101-728.000-715.001 - Fringe Benefits/Fica	10,069	11,614	15,290	17,569	15,544	21,160	18,644	19,371	20,126	20,911	21,539	22,185
101-728.000-715.002 - Fringe Benefits/Dental	1,065	861	1,633	1,971	1,051	1,460	2,030	2,050	2,071	2,091	2,112	2,133
101-728.000-715.003 - Fringe Benefits/Health	9,479	15,680	21,912	24,012	21,978	29,614	29,634	30,523	28,150	28,995	29,864	30,760
101-728.000-715.004 - Fringe Benefits/Life-Ad&D	377	502	517	618	412	618	636	643	649	656	662	669
101-728.000-715.005 - Fringe Benefits/Optical	-	245	13	200	604	616	200	200	200	200	200	200
101-728.000-715.007 - Fringe Benefits/Dcpension	1,939	2,975	8,085	10,067	13,156	23,505	32,024	32,664	33,318	33,984	34,664	35,357
101-728.000-715.013 - Fringe Benefits-Pension-Normal Cost	9,246	12,243	17,368	12,087	13,478	20,204	21,808	19,627	-	-	-	-
101-728.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	14,934	3,209	956	1,039	291	291	-	-	-	-	-	-
101-728.000-715.015 - Retiree/Vested Fringe-Mers Pension Ual	204,751	14,440	4,304	4,675	1,311	1,311	-	-	-	-	-	-
101-728.000-727.000 - Office	7,381	-	-	-	-	-	-	-	-	-	-	-
101-728.000-728.000 - Operating	5,395	1,543	289	5,000	2,087	5,000	5,000	5,050	5,101	5,152	5,203	5,255
101-728.000-801.000 - Professional Services	317	215	80	86,500	237	21,625	86,500	87,365	88,239	89,121	90,012	90,912
101-728.000-808.000 - Memberships/Publications	-	1,379	1,614	1,500	905	2,000	2,500	2,525	2,550	2,576	2,602	2,628
101-728.000-850.000 - Communications	593	67	-	1,000	-	-	-	-	-	-	-	-
728.000 - Economic Development Total	402,884	222,821	277,209	438,308	278,499	407,458	446,143	456,690	446,951	460,493	471,867	483,554
736.000 - Communications Department												
101-736.000-728.000 - Operating	15,769	14,111	12,348	21,300	6,942	21,300	20,000	20,200	20,402	20,606	20,812	21,020
101-736.000-801.000 - Professional Services	449,981	487,974	508,383	559,733	391,014	559,733	589,959	613,557	638,099	663,623	690,168	717,775
101-736.000-940.000 - Rentals	198	-	-	-	-	-	-	-	-	-	-	-
736.000 - Communications Department Total	465,949	502,086	520,731	581,033	397,956	581,033	609,959	633,757	658,501	684,229	710,980	738,795

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2023-24						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	2020-21	2021-22	2022-23	Amended	Actual thru	2023-24	Adopted	Adopted	Adopted	Estimated	Estimated	Estimated
	Actual	Actual	Actual	Budget	3/28/2024	Projected	Budget	Budget	Budget	Budget	Budget	Budget
748.000 - Community Development												
101-748.000-702.000 - Regular Salaries	246,699	231,076	234,140	262,815	179,789	256,933	263,220	273,749	284,699	296,087	304,969	314,118
101-748.000-703.000 - Temporary Emp Salaries	37,716	44,808	35,053	35,000	34,910	45,000	53,000	54,060	55,141	56,244	57,369	58,516
101-748.000-704.000 - Overtime	2,199	4,840	4,367	8,000	10,747	18,814	18,814	18,814	18,814	18,814	18,814	18,814
101-748.000-715.001 - Fringe Benefits/Fica	17,729	16,977	17,526	23,395	13,865	21,095	21,576	22,381	23,219	24,090	24,769	25,469
101-748.000-715.002 - Fringe Benefits/Dental	3,469	3,399	3,640	3,963	1,603	2,380	2,788	2,816	2,844	2,872	2,901	2,930
101-748.000-715.003 - Fringe Benefits/Health	48,321	55,479	62,984	63,527	44,406	61,241	49,879	51,375	47,382	48,803	50,267	51,775
101-748.000-715.004 - Fringe Benefits/Life-Ad&D	592	635	518	618	412	618	636	643	649	656	662	669
101-748.000-715.005 - Fringe Benefits/Optical	2,277	211	941	1,100	577	1,100	1,100	1,100	1,100	1,100	1,100	1,100
101-748.000-715.007 - Fringe Benefits/DCPension	2,096	4,002	980	4,695	2,359	3,540	4,331	4,417	4,506	4,596	4,688	4,781
101-748.000-715.013 - Fringe Benefits-Pension-Normal Cost	21,278	12,243	20,367	14,309	16,309	24,507	26,056	23,450	21,105	18,995	17,095	15,386
101-748.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	28,742	3,209	1,694	1,039	291	291	-	-	-	-	-	-
101-748.000-728.000 - Operating	1,735	4,411	9,327	6,750	4,722	6,750	6,750	6,750	6,750	6,750	6,750	6,750
101-748.000-801.000 - Professional Services	76,502	75,116	54,922	85,000	46,565	80,000	80,000	80,000	80,000	80,000	80,000	80,000
101-748.000-808.000 - Memberships/Publications	571	466	341	750	846	863	750	750	750	750	750	750
101-748.000-809.000 - Conferences/Seminars	264	420	724	2,500	840	1,500	1,500	1,500	1,500	1,500	1,500	1,500
101-748.000-850.000 - Communications	2,324	1,401	4,101	3,500	2,826	4,500	4,500	4,500	4,500	4,500	4,500	4,500
101-748.000-880.000 - Community Promotion	4,047	5,850	45,193	20,000	5,787	25,000	25,000	25,000	25,000	25,000	25,000	25,000
101-748.000-920.000 - Utility Services	17,310	20,721	18,947	21,558	13,302	21,558	21,990	21,990	21,990	21,990	21,990	21,990
101-748.000-921.000 - Electric	34,120	36,652	35,741	38,133	21,610	38,133	38,895	39,284	39,677	40,074	40,475	40,879
101-748.000-923.000 - Water/Sewer	4,011	4,537	6,844	4,720	3,061	4,720	4,814	4,814	4,814	4,814	4,814	4,814
101-748.000-930.000 - Repair & Maintenance	12,035	17,235	14,658	13,000	11,156	13,000	13,000	13,000	13,000	13,000	13,000	13,000
101-748.000-931.000 - Repair & Maint Services	45,275	57,881	50,117	55,000	33,997	55,000	55,000	55,000	55,000	55,000	55,000	55,000
101-748.000-940.000 - Rentals	4,863	4,769	2,905	5,000	546	5,000	5,000	5,000	5,000	5,000	5,000	5,000
101-748.000-969.005 - Grant Funds	-	-	-	135,220	-	-	135,220	-	-	-	-	-
101-748.000-969.006 - Jag Grant	63,328	19,260	25,087	65,000	30,861	65,000	65,000	65,000	65,000	65,000	65,000	65,000
748.000 - Community Development Total	677,503	625,599	651,117	874,591	481,385	756,543	898,819	775,394	782,440	795,635	806,414	817,743

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
751.000 - Parks & Recreation												
101-751.000-702.000 - Regular Salaries	178,968	187,967	209,154	283,545	192,739	283,545	334,014	347,041	360,576	374,638	385,877	397,453
101-751.000-704.000 - Overtime	6,388	8,978	9,028	13,461	8,359	13,461	20,000	20,000	20,000	20,000	20,000	20,000
101-751.000-715.001 - Fringe Benefits/Fica	13,955	15,209	16,823	18,385	15,285	22,721	27,082	28,079	29,114	30,190	31,050	31,935
101-751.000-715.002 - Fringe Benefits/Dental	3,468	3,142	3,366	4,165	2,194	2,949	4,091	4,132	4,173	4,215	4,257	4,300
101-751.000-715.003 - Fringe Benefits/Health	19,499	14,283	15,615	21,532	16,646	20,806	25,674	26,444	24,388	25,120	25,874	26,650
101-751.000-715.004 - Fringe Benefits/Life-Ad&D	581	635	559	838	496	838	935	945	954	963	973	983
101-751.000-715.005 - Fringe Benefits/Optical	12	52	134	600	344	600	300	300	300	300	300	300
101-751.000-715.007 - Fringe Benefits/Dcpension	13,812	20,593	27,224	42,106	28,268	43,232	50,755	51,770	52,805	53,861	54,939	56,037
101-751.000-715.013 - Fringe Benefits-Pension-Normal Cost	9,851	6,363	8,797	5,743	6,682	10,062	7,866	7,079	6,371	5,734	5,161	4,645
101-751.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	18,118	3,336	-	1,231	345	345	-	-	-	-	-	-
101-751.000-728.000 - Operating	24,790	39,599	33,436	31,700	7,101	31,700	35,000	35,000	35,000	35,000	35,000	35,000
101-751.000-728.002 - Concession Expenditures	7,483	9,308	14,084	32,000	21,599	32,000	40,000	40,000	40,000	40,000	40,000	40,000
101-751.000-728.007 - Operating - Dog Park	-	-	-	20,500	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
101-751.000-801.000 - Professional Services	186,640	134,608	154,561	150,000	125,849	150,000	175,000	175,000	176,750	178,518	180,303	182,106
101-751.000-801.005 - Farmer's Market	-	-	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000
101-751.000-808.000 - Memberships/Publications	-	719	301	1,500	975	1,500	1,500	1,500	1,500	1,500	1,500	1,500
101-751.000-850.000 - Communications	-	326	506	1,000	-	1,000	1,200	1,200	1,200	1,200	1,200	1,200
101-751.000-891.000 - Sports Services	4,363	974	1,008	1,500	1,041	1,500	1,500	1,500	1,500	1,500	1,500	1,500
101-751.000-921.000 - Electric	20,445	24,543	28,808	27,040	19,245	27,040	30,000	30,000	30,000	30,000	30,000	30,000
101-751.000-923.000 - Water/Sewer	8,557	9,417	7,143	10,920	6,017	10,920	12,000	12,000	12,000	12,000	12,000	12,000
101-751.000-930.000 - Repair & Maintenance	49,040	60,959	152,138	130,000	97,028	130,000	150,000	150,000	150,000	150,000	150,000	150,000
101-751.000-930.002 - Repair & Maint-Wayne Co Millage Share	44,750	148,651	25,774	142,665	-	-	131,778	-	131,778	-	131,778	-
101-751.000-940.000 - Rentals	19,445	20,567	16,441	20,000	12,278	20,000	20,000	20,000	20,000	20,000	20,000	20,000
101-751.000-969.011 - Non-Federal Grants	-	6,613	-	185,995	185,995	185,995	-	-	-	-	-	-
751.000 - Parks & Recreation Total	630,167	716,843	724,899	1,146,425	748,487	995,214	1,093,695	976,989	1,123,410	1,009,740	1,156,711	1,040,609
752.000 - Golf Course												
101-752.000-728.000 - Operating	36,419	41,147	43,738	42,470	14,038	42,470	42,470	43,320	44,186	45,070	45,971	46,890
101-752.000-801.000 - Professional Services	263,852	270,922	299,082	307,126	214,305	307,126	315,126	318,277	321,460	324,675	327,921	331,201
101-752.000-850.000 - Communications	2,217	2,374	2,290	2,939	1,798	2,939	2,997	3,057	3,118	3,181	3,244	3,309
101-752.000-865.000 - Gas	3,489	4,551	3,862	4,923	2,077	4,923	5,119	5,222	5,326	5,433	5,541	5,652
101-752.000-921.000 - Electric	7,957	8,019	7,910	9,090	5,696	9,090	9,090	9,272	9,457	9,646	9,839	10,036
101-752.000-923.000 - Water/Sewer	2,427	3,145	2,727	3,402	1,340	3,402	3,538	3,609	3,681	3,755	3,830	3,906
101-752.000-931.000 - Repair & Maint Services	2,166	7,941	12,504	16,130	10,169	16,130	16,614	16,946	17,285	17,631	17,983	18,343
101-752.000-940.000 - Rentals	25,657	16,988	21,235	25,000	12,741	25,000	25,000	25,500	26,010	26,530	27,061	27,602
752.000 - Golf Course Total	344,184	355,087	393,348	411,079	262,164	411,079	419,955	425,203	430,524	435,920	441,391	446,940

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21	2021-22	2022-23	2023-24	Actual thru 3/28/2024	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Actual	Actual	Amended Budget		Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
753.000 - Ice Arena												
101-753.000-728.000 - Operating	28,270	36,391	49,732	50,500	39,258	50,500	51,005	51,515	52,030	52,551	53,076	53,607
101-753.000-728.004 - Community Event	-	24,322	-	-	-	-	-	-	-	-	-	-
101-753.000-801.000 - Professional Services	150,784	146,950	166,206	176,064	165,928	176,064	195,564	197,520	199,495	201,490	203,505	205,540
101-753.000-850.000 - Communications	3,892	4,766	4,825	5,000	3,259	5,000	5,000	5,050	5,101	5,152	5,203	5,255
101-753.000-865.000 - Gas	15,847	21,741	21,396	25,480	16,360	25,480	26,499	26,764	27,032	27,302	27,575	27,851
101-753.000-921.000 - Electric	66,317	61,540	74,234	70,700	57,395	88,220	89,984	90,884	91,793	92,711	93,638	94,575
101-753.000-923.000 - Water/Sewer	9,967	17,184	18,316	12,480	16,046	20,000	20,800	21,008	21,218	21,430	21,645	21,861
101-753.000-930.000 - Repair & Maintenance	322	3,875	1,719	7,280	3,565	7,280	7,571	7,647	7,723	7,801	7,879	7,957
101-753.000-931.000 - Repair & Maint Services	8,611	23,396	13,696	22,266	5,833	22,266	22,266	22,489	22,714	22,941	23,171	23,402
753.000 - Ice Arena Total	<u>284,009</u>	<u>340,164</u>	<u>350,124</u>	<u>369,770</u>	<u>307,644</u>	<u>394,810</u>	<u>418,690</u>	<u>422,877</u>	<u>427,106</u>	<u>431,377</u>	<u>435,691</u>	<u>440,048</u>
803.000 - Historical Commission												
101-803.000-728.000 - Operating	-	1,156	4,920	1,350	2,296	2,342	2,342	2,366	2,389	2,413	2,437	2,462
101-803.000-808.000 - Memberships/Publications	-	-	-	100	-	100	100	101	102	103	104	105
101-803.000-865.000 - Gas	4,119	5,574	5,059	5,913	1,890	5,913	6,149	6,211	6,273	6,336	6,399	6,463
101-803.000-921.000 - Electric	3,366	3,642	3,837	3,863	2,611	3,863	4,018	4,058	4,099	4,140	4,181	4,223
101-803.000-923.000 - Water/Sewer	1,418	1,585	1,432	1,714	823	1,714	1,782	1,800	1,818	1,836	1,855	1,873
101-803.000-931.000 - Repair & Maint Services	2,451	10,689	7,911	10,000	6,634	10,000	10,000	10,100	10,201	10,303	10,406	10,510
803.000 - Historical Commission Total	<u>11,354</u>	<u>22,646</u>	<u>23,159</u>	<u>22,940</u>	<u>14,254</u>	<u>23,932</u>	<u>24,392</u>	<u>24,636</u>	<u>24,882</u>	<u>25,131</u>	<u>25,382</u>	<u>25,636</u>
810.000 - Youth Assistance Program												
101-810.000-728.000 - Operating	14,318	4,531	891	10,000	3,834	5,000	5,000	5,050	5,101	5,152	5,203	5,255
101-810.000-801.000 - Professional Services	197,728	205,637	224,144	243,197	173,358	243,197	256,329	269,146	282,603	296,733	311,570	327,148
101-810.000-802.000 - Contractual Services	89,023	107,889	149,875	140,000	131,417	192,000	195,840	197,798	199,776	201,774	203,792	205,830
101-810.000-910.001 - Insurance	18,199	18,813	24,437	27,089	15,809	27,089	30,340	30,643	30,949	31,259	31,572	31,887
101-810.000-969.014 - First Contact Grant	158,333	294,536	511,979	314,976	202,955	314,976	275,000	288,750	303,188	318,347	325,000	325,000
101-810.000-969.015 - Non-Federal Grants-Yap	14,885	19,431	32,426	50,000	19,786	50,000	50,000	50,500	51,005	51,515	52,030	52,551
810.000 - Youth Assistance Program Total	<u>492,486</u>	<u>650,837</u>	<u>943,752</u>	<u>785,262</u>	<u>547,158</u>	<u>832,262</u>	<u>812,509</u>	<u>841,887</u>	<u>872,622</u>	<u>904,780</u>	<u>929,167</u>	<u>947,671</u>

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
811.000 - Senior Resources												
101-811.000-702.000 - Regular Salaries	237,182	242,315	245,468	280,595	191,416	280,595	316,410	328,750	341,571	354,892	365,539	376,505
101-811.000-704.000 - Overtime	1,666	2,780	3,751	6,000	3,874	6,000	6,000	6,000	6,000	6,000	6,000	6,000
101-811.000-715.001 - Fringe Benefits/Fica	17,549	18,540	18,824	21,925	14,695	21,925	24,664	25,608	26,589	27,608	28,423	29,262
101-811.000-715.002 - Fringe Benefits/Dental	1,825	1,691	1,844	1,928	1,168	1,606	2,637	2,663	2,690	2,717	2,744	2,772
101-811.000-715.003 - Fringe Benefits/Health	19,691	20,937	23,589	17,199	20,395	28,372	37,474	38,598	35,598	36,666	37,766	38,899
101-811.000-715.004 - Fringe Benefits/Life-Ad&D	581	635	550	618	412	618	781	789	797	805	813	821
101-811.000-715.005 - Fringe Benefits/Optical	106	12	158	400	99	400	400	400	400	400	400	400
101-811.000-715.013 - Fringe Benefits-Pension-Normal Cost	29,720	19,031	23,310	15,724	17,887	26,872	26,628	23,965	21,568	-	-	-
101-811.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	43,936	3,069	5,013	514	144	144	-	-	-	-	-	-
101-811.000-727.000 - Office	668	460	259	1,000	1,281	1,306	1,306	1,319	1,333	1,346	1,359	1,373
101-811.000-728.000 - Operating	20,837	35,390	45,400	40,000	28,100	40,000	40,000	40,400	40,804	41,212	41,624	42,040
101-811.000-728.005 - Operating - Senior Resources	-	3,074	7,279	9,500	5,356	9,500	9,500	9,595	9,691	9,788	9,886	9,985
101-811.000-801.000 - Professional Services	39,326	48,191	37,361	53,610	38,171	53,610	53,610	54,146	54,688	55,235	55,787	56,345
101-811.000-808.000 - Memberships/Publications	-	-	50	150	75	150	150	152	153	155	156	158
101-811.000-850.000 - Communications	2,962	3,547	3,666	3,121	2,758	3,703	3,777	3,815	3,853	3,892	3,931	3,970
101-811.000-865.000 - Gas	6,775	9,640	8,992	9,880	4,625	9,880	10,275	10,378	10,482	10,587	10,692	10,799
101-811.000-921.000 - Electric	12,866	16,461	17,387	17,973	14,609	17,973	18,692	18,878	19,067	19,258	19,451	19,645
101-811.000-923.000 - Water/Sewer	2,408	4,816	5,401	5,200	3,385	5,200	5,408	5,462	5,517	5,572	5,628	5,684
101-811.000-930.000 - Repair & Maintenance	7,068	4,476	4,779	8,800	4,181	8,800	9,680	9,777	9,875	9,973	10,073	10,174
101-811.000-931.000 - Repair & Maint Services	10,962	7,573	14,167	11,000	8,868	11,000	12,100	12,221	12,343	12,467	12,591	12,717
811.000 - Senior Resources Total	456,127	442,639	467,247	505,136	361,498	527,655	579,493	592,917	603,018	598,571	612,862	627,548
851.000 - Insurance & Bonds												
101-851.000-910.000 - Insurance	2,045,677	1,943,471	1,601,210	1,800,000	1,592,006	1,800,000	1,890,000	1,908,900	1,927,989	1,947,269	1,966,742	1,986,409
851.000 - Insurance & Bonds Total	2,045,677	1,943,471	1,601,210	1,800,000	1,592,006	1,800,000	1,890,000	1,908,900	1,927,989	1,947,269	1,966,742	1,986,409
999.000 - Operating Transfers Out												
101-999.000-999.422 - Operating Transfers Out - CIP Fund	1,911,394	-	-	-	-	-	-	-	-	-	-	-
101-999.000-999.260 - Michigan Indigent Defense Commission	62,896	62,341	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450
999.000 - Operating Transfers Out Total	1,974,289	62,341	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450	63,450
Total Expenditures	133,643,290	69,404,191	73,323,313	79,116,809	58,422,438	104,574,685	82,370,458	84,710,296	85,929,293	87,810,201	90,299,904	92,726,050
Addition to (Use of) Fund Balance	\$ 1,085,337	\$ 1,277,839	\$ 535,055	\$ 18,122		\$ 66,461	\$ (261,798)	\$ 48,668	\$ 56,681	\$ (947,745)	\$ (700,787)	\$ (568,630)

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Change in Fund Balance												
Revenues	\$ 134,728,626	\$ 70,682,030	\$ 73,858,367	\$ 79,134,931		\$ 104,641,146	\$ 82,108,659	\$ 84,758,964	\$ 85,985,974	\$ 86,862,456	\$ 89,599,117	\$ 92,157,420
Expenditures	133,643,290	69,404,191	73,323,313	79,116,809		104,574,685	82,370,458	84,710,296	85,929,293	87,810,201	90,299,904	92,726,050
Addition to (Use of) Fund Balance	<u>\$ 1,085,337</u>	<u>\$ 1,277,839</u>	<u>\$ 535,055</u>	<u>\$ 18,122</u>		<u>\$ 66,461</u>	<u>\$ (261,798)</u>	<u>\$ 48,668</u>	<u>\$ 56,681</u>	<u>\$ (947,745)</u>	<u>\$ (700,787)</u>	<u>\$ (568,630)</u>
Analysis Of Fund Balance												
Beginning Fund Balance	\$ 9,330,702	\$ 10,416,039	\$ 11,693,878	\$ 12,228,933		\$ 12,228,933	\$ 12,295,394	\$ 12,033,596	\$ 12,082,263	\$ 12,138,944	\$ 11,191,199	\$ 10,490,413
Revenues	134,728,626	70,682,030	73,858,367	79,134,931		104,641,146	82,108,659	84,758,964	85,985,974	86,862,456	89,599,117	92,157,420
Expenditures	133,643,290	69,404,191	73,323,313	79,116,809		104,574,685	82,370,458	84,710,296	85,929,293	87,810,201	90,299,904	92,726,050
Ending Fund Balance	<u>\$ 10,416,039</u>	<u>\$ 11,693,878</u>	<u>\$ 12,228,933</u>	<u>\$ 12,247,055</u>		<u>\$ 12,295,394</u>	<u>\$ 12,033,596</u>	<u>\$ 12,082,263</u>	<u>\$ 12,138,944</u>	<u>\$ 11,191,199</u>	<u>\$ 10,490,413</u>	<u>\$ 9,921,782</u>
Fund Balance Categories												
Nonspendable	\$ 782,464	\$ 1,970,295	\$ 1,765,961	\$ 1,506,240		\$ 1,506,240	1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240	\$ 1,506,240
Restricted: Police & Fire Retirement	2,836,000	3,018,000	2,597,000	2,275,705		2,275,705	1,472,876	826,641	802,287	794,152	756,785	721,481
Restricted: Sanitation	-	-	688,000	847,500		878,384	868,818	859,143	850,668	846,607	844,419	840,926
Committed: Tree Planting Program	53,056	47,196	42,945	38,651		38,651	34,785	31,307	28,176	25,359	22,823	20,540
Assigned: Various	101,056	57,612	25,770	25,770		25,770	25,770	25,770	25,770	25,770	25,770	25,770
Unassigned	6,643,463	6,600,775	7,109,257	7,553,190		7,570,644	8,125,106	8,833,163	8,925,804	7,993,072	7,334,376	6,806,825
Total Fund Balance	<u>\$ 10,416,039</u>	<u>\$ 11,693,878</u>	<u>\$ 12,228,933</u>	<u>\$ 12,247,055</u>		<u>\$ 12,295,394</u>	<u>\$ 12,033,596</u>	<u>\$ 12,082,263</u>	<u>\$ 12,138,944</u>	<u>\$ 11,191,199</u>	<u>\$ 10,490,413</u>	<u>\$ 9,921,782</u>

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Amended Budget	Actual thru 3/28/2024	2023-24 Projected	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget
202 - Major Road												
Revenues												
202-000.000-434.000 - Gas & Weight Tax	\$ 6,355,992	\$ 6,784,317	\$ 7,050,299	\$ 7,065,080	\$ 2,957,875	\$ 7,184,544	\$ 7,361,625	\$ 7,515,684	\$ 7,665,998	\$ 7,819,318	\$ 7,975,704	\$ 8,135,218
202-000.000-502.000 - Federal Government	145,350	-	58,993	-	-	-	-	-	-	-	-	-
202-000.000-671.000 - Miscellaneous Revenue	-	85,192	137,920	81,061	3,268	81,061	81,061	81,061	81,061	81,061	81,061	81,061
Total Revenues	6,501,343	6,869,509	7,247,212	7,146,141	2,961,143	7,265,605	7,442,686	7,596,745	7,747,058	7,900,378	8,056,765	8,216,279
Expenditures												
450.000 - Major Road												
202-450.000-702.000 - Regular Salaries	-	157,734	189,103	194,046	135,689	194,046	202,131	206,174	210,297	214,503	218,793	223,169
202-450.000-704.000 - Overtime	-	24,189	18,084	24,915	12,523	24,915	18,626	19,185	19,761	20,353	20,964	21,593
202-450.000-715.001 - Fringe Benefits/Fica	-	13,368	15,276	16,751	11,108	16,751	16,888	17,226	17,570	17,922	18,280	18,646
202-450.000-715.002 - Fringe Benefits/Dental	-	1,768	2,133	2,413	1,125	2,413	2,488	2,538	2,589	2,641	2,694	2,747
202-450.000-715.003 - Fringe Benefits/Health	-	34,653	42,175	33,581	27,030	33,581	34,559	35,250	32,194	32,838	33,495	34,165
202-450.000-715.004 - Fringe Benefits/Life-Ad&D	-	369	359	454	279	454	457	466	476	485	495	505
202-450.000-715.005 - Fringe Benefits/Optical	-	394	297	500	394	500	500	510	520	531	541	552
202-450.000-715.007 - Fringe Benefits/Dcpension	-	12,231	16,422	19,127	14,721	19,127	23,194	23,658	24,131	24,614	25,106	25,608
202-450.000-715.013 - Fringe Benefits-Pension-Normal Cost	-	6,040	6,732	8,412	5,619	8,423	2,751	2,806	2,862	2,919	2,977	3,037
202-450.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	-	531	88,547	668	112	112	-	-	-	-	-	-
202-450.000-728.000 - Operating	-	1,922	772	3,000	246	3,000	3,000	3,060	3,121	3,184	3,247	3,312
202-450.000-801.000 - Professional Services	176,088	117,349	31,439	200,000	20,967	50,000	100,000	102,000	104,040	106,121	108,243	110,408
202-450.000-831.000 - Administration	235,252	820,693	850,594	844,322	296,988	844,322	874,056	906,940	941,340	990,406	1,042,511	1,105,443
202-450.000-869.000 - Traffic	74,303	52,084	31,395	54,168	15,248	54,168	32,651	33,304	33,970	34,649	35,342	36,049
202-450.000-870.000 - Snow & Ice Control	516,205	-	-	-	-	-	-	-	-	-	-	-
202-450.000-872.000 - Local Road	1,588,998	3,392,158	5,525,149	3,532,540	1,478,938	4,532,540	3,680,813	3,757,842	3,832,999	3,909,659	3,987,852	4,067,609
202-450.000-930.000 - Repair & Maintenance	-	88,556	(696)	92,098	-	10,000	10,000	10,200	10,404	10,612	10,824	11,041
202-450.000-931.000 - Repair & Maint Services	-	29,510	-	30,691	3,986	30,691	10,000	10,200	10,404	10,612	10,824	11,041
202-450.000-939.000 - Routine Maintenance	549,742	22,316	19,752	25,867	1,174	25,867	26,764	27,300	27,846	28,402	28,971	29,550
202-450.000-965.001 - Sidewalk Program	225,760	302,826	116,485	500,000	41,223	150,000	300,000	300,000	306,000	312,120	318,362	324,730
202-450.000-967.000 - Construction	1,774,926	3,132,424	2,308,136	2,265,000	1,742,106	2,265,000	2,055,000	2,400,000	2,100,000	2,200,000	2,200,000	2,050,000
Total Expenditures	5,141,273	8,211,115	9,262,153	7,848,552	3,600,629	8,265,909	7,393,879	7,858,658	7,680,524	7,922,571	8,069,522	8,079,205
Addition to (Use of) Fund Balance	\$ 1,360,070	\$ (1,341,606)	\$ (2,014,941)	\$ (702,411)		\$ (1,000,304)	\$ 48,807	\$ (261,914)	\$ 66,535	\$ (22,193)	\$ (12,758)	\$ 137,074
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 5,229,839	\$ 6,589,909	\$ 5,248,303	\$ 3,233,362		\$ 3,233,362	\$ 2,233,058	\$ 2,281,865	\$ 2,019,951	\$ 2,086,486	\$ 2,064,293	\$ 2,051,535
Revenues	6,501,343	6,869,509	7,247,212	7,146,141		7,265,605	7,442,686	7,596,745	7,747,058	7,900,378	8,056,765	8,216,279
Expenditures	5,141,273	8,211,115	9,262,153	7,848,552		8,265,909	7,393,879	7,858,658	7,680,524	7,922,571	8,069,522	8,079,205
Ending Unrestricted Fund Balance	\$ 6,589,909	\$ 5,248,303	\$ 3,233,362	\$ 2,530,951		\$ 2,233,058	\$ 2,281,865	\$ 2,019,951	\$ 2,086,486	\$ 2,064,293	\$ 2,051,535	\$ 2,188,609

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
203 - Local Road												
Revenues												
203-000.000-434.000 - Gas & Weight Tax	\$ 2,287,881	\$ 2,439,474	\$ 2,534,382	\$ 2,540,430	\$ 1,064,222	\$ 2,582,639	\$ 2,646,295	\$ 2,701,675	\$ 2,755,708	\$ 2,810,822	\$ 2,867,039	\$ 2,924,379
203-000.000-699.000 - Operating Transfer In	1,588,998	3,392,158	5,525,149	3,532,540	1,478,938	4,532,540	3,680,813	3,757,842	3,832,999	3,909,659	3,987,852	4,067,609
Total Revenues	3,876,879	5,831,633	8,059,531	6,072,970	2,543,160	7,115,179	6,327,107	6,459,517	6,588,707	6,720,481	6,854,891	6,991,988
Expenditures												
451.000 - Local Road												
203-451.000-702.000 - Regular Salaries	-	545,181	653,579	670,688	468,959	670,688	698,631	712,604	726,856	741,393	756,221	771,345
203-451.000-704.000 - Overtime	-	83,605	62,501	86,113	43,280	86,113	64,376	66,307	68,296	70,345	72,455	74,629
203-451.000-715.001 - Fringe Benefits/Fica	-	46,203	52,798	57,895	38,390	57,895	58,370	59,537	60,728	61,943	63,182	64,445
203-451.000-715.002 - Fringe Benefits/Dental	-	6,110	7,372	8,340	3,890	8,340	8,601	8,773	8,948	9,127	9,310	9,496
203-451.000-715.003 - Fringe Benefits/Health	-	119,772	145,769	116,068	90,524	116,068	119,446	121,834	111,273	113,499	115,769	118,084
203-451.000-715.004 - Fringe Benefits/Life-Ad&D	-	1,276	1,242	1,568	966	1,568	1,581	1,612	1,644	1,677	1,711	1,745
203-451.000-715.005 - Fringe Benefits/Optical	-	1,362	1,026	2,000	1,363	2,000	2,000	2,040	2,081	2,122	2,165	2,208
203-451.000-715.007 - Fringe Benefits/Dcpension	-	42,273	56,759	66,110	50,878	66,110	80,167	81,770	83,406	85,074	86,775	88,511
203-451.000-715.013 - Fringe Benefits-Pension-Normal Cost	-	20,877	23,264	29,074	19,422	29,114	9,507	9,697	9,891	10,089	10,291	10,496
203-451.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	-	1,835	306,047	2,309	388	388	-	-	-	-	-	-
203-451.000-728.000 - Operating	-	6,643	2,073	10,000	2,651	5,000	5,000	5,100	5,202	5,306	5,412	5,520
203-451.000-801.000 - Professional Services	85,088	315,660	29,775	300,000	21,459	100,000	200,000	204,000	208,080	212,242	216,486	220,816
203-451.000-831.000 - Administration	226,368	679,254	838,587	719,546	111,222	719,546	730,204	757,676	786,414	827,405	870,934	923,509
203-451.000-869.000 - Traffic	70,163	-	-	-	-	-	-	-	-	-	-	-
203-451.000-870.000 - Snow & Ice Control	304,940	-	-	-	-	-	-	-	-	-	-	-
203-451.000-930.000 - Repair & Maintenance	-	306,078	(2,405)	250,000	-	50,000	50,000	51,000	52,020	53,060	54,122	55,204
203-451.000-931.000 - Repair & Maint Services	-	101,997	-	175,000	3,986	50,000	50,000	51,000	52,020	53,060	54,122	55,204
203-451.000-939.000 - Routine Maintenance	1,436,662	-	-	-	-	-	-	-	-	-	-	-
203-451.000-965.001 - Sidewalk Program	231,459	342,444	566,854	500,000	530,483	600,000	600,000	600,000	612,000	624,240	636,725	649,459
203-451.000-967.000 - Construction	2,453,332	3,009,912	4,968,923	2,470,000	3,706,523	4,500,000	3,475,000	2,950,000	2,650,000	2,750,000	2,750,000	2,800,000
Total Expenditures	4,808,012	5,630,482	7,714,164	5,464,711	5,094,382	7,062,829	6,152,881	5,682,950	5,438,860	5,620,582	5,705,678	5,850,673
Addition to (Use of) Fund Balance	\$ (931,132)	\$ 201,150	\$ 345,367	\$ 608,259		\$ 52,350	\$ 174,226	\$ 776,566	\$ 1,149,847	\$ 1,099,899	\$ 1,149,212	\$ 1,141,316
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 1,845,507	\$ 914,374	\$ 1,115,525	\$ 1,460,892		\$ 1,460,892	\$ 1,513,242	\$ 1,687,468	\$ 2,464,034	\$ 3,613,881	\$ 4,713,780	\$ 5,862,993
Revenues	3,876,879	5,831,633	8,059,531	6,072,970		7,115,179	6,327,107	6,459,517	6,588,707	6,720,481	6,854,891	6,991,988
Expenditures	4,808,012	5,630,482	7,714,164	5,464,711		7,062,829	6,152,881	5,682,950	5,438,860	5,620,582	5,705,678	5,850,673
Ending Unrestricted Fund Balance	\$ 914,374	\$ 1,115,525	\$ 1,460,892	\$ 2,069,151		\$ 1,513,242	\$ 1,687,468	\$ 2,464,034	\$ 3,613,881	\$ 4,713,780	\$ 5,862,993	\$ 7,004,308

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Amended Budget	Actual thru 3/28/2024	2023-24 Projected	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget
205 - Metro Act 48 Broadband												
Revenues												
205-000.000-577.001 - Metro Act 48 - Broadband	\$ 289,087	\$ 300,474	\$ 320,381	\$ 306,781	\$ -	\$ 323,585	\$ 330,057	\$ 336,658	\$ 343,391	\$ 350,259	\$ 357,264	\$ 364,409
205-000.000-577.002 - Rightway Revenue	6,252	42,362	74,135	99,489	16,072	40,916	42,962	44,251	45,578	46,946	48,354	49,805
205-000.000-671.000 - Miscellaneous Revenue	-	3,847	-	-	-	-	-	-	-	-	-	-
205-000.000-695.000 - Investment Income	158	274	3,469	1,821	2	1,821	1,857	1,857	1,857	1,857	1,857	1,857
Total Revenues	295,496	346,956	397,985	408,091	16,074	366,322	374,876	382,766	390,827	399,062	407,475	416,071
Expenditures												
735.000 - Metro Act - Broadband												
205-735.000-801.000 - Professional Services	143,945	203,549	290,666	250,000	165,154	250,000	250,000	262,500	275,625	289,406	303,877	319,070
205-735.000-969.001 - General Fund	-	9,464	10,081	10,914	8,186	10,914	10,408	10,800	11,209	11,793	12,414	13,163
205-735.000-970.002 - Capital Outlay/Equipment	27,993	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	171,938	213,013	300,747	260,914	173,339	260,914	260,408	273,300	286,834	301,200	316,290	332,234
Addition to (Use of) Fund Balance	\$ 123,559	\$ 133,942	\$ 97,239	\$ 147,177		\$ 105,408	\$ 114,468	\$ 109,466	\$ 103,992	\$ 97,862	\$ 91,185	\$ 83,837
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 144,243	\$ 267,802	\$ 401,744	\$ 498,983		\$ 498,983	\$ 604,391	\$ 718,859	\$ 828,325	\$ 932,318	\$ 1,030,180	\$ 1,121,364
Revenues	295,496	346,956	397,985	408,091		366,322	374,876	382,766	390,827	399,062	407,475	416,071
Expenditures	171,938	213,013	300,747	260,914		260,914	260,408	273,300	286,834	301,200	316,290	332,234
Ending Unrestricted Fund Balance	\$ 267,802	\$ 401,744	\$ 498,983	\$ 646,160		\$ 604,391	\$ 718,859	\$ 828,325	\$ 932,318	\$ 1,030,180	\$ 1,121,364	\$ 1,205,202
211 - Emergency 911 Fund												
Revenues												
211-000.000-574.000 - Cww 911 Revenue State	\$ 153,058	\$ 83,285	\$ 150,246	\$ 136,286	\$ 136,069	\$ 151,748	\$ 154,783	\$ 157,879	\$ 161,037	\$ 164,257	\$ 167,542	\$ 170,893
211-000.000-601.001 - E-911 Revenues Local	238,796	525,694	323,888	364,336	100,370	364,336	371,623	379,055	386,636	394,369	402,256	410,301
211-000.000-695.000 - Investment Income	135	131	1,230	1,000	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total Revenues	391,989	609,109	475,364	501,622	236,440	517,084	527,406	537,934	548,673	559,626	570,799	582,195
Expenditures												
651.000 - Forfeiture Fund												
211-651.000-801.000 - Professional Services	4,436	4,348	3,500	5,314	3,500	5,543	5,654	5,767	5,882	6,000	6,120	6,242
211-651.000-999.000 - Operating Transfers Out	393,505	450,000	450,000	289,248	216,936	289,248	521,752	532,167	542,791	553,627	564,679	575,953
Total Expenditures	397,940	454,348	453,500	294,561	220,436	294,790	527,406	537,934	548,673	559,626	570,799	582,195
Addition to (Use of) Fund Balance	\$ (5,951)	\$ 154,761	\$ 21,864	\$ 207,061		\$ 222,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ (392,968)	\$ (398,920)	\$ (244,158)	\$ (222,294)		\$ (222,294)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	391,989	609,109	475,364	501,622		517,084	527,406	537,934	548,673	559,626	570,799	582,195
Expenditures	397,940	454,348	453,500	294,561		294,790	527,406	537,934	548,673	559,626	570,799	582,195
Ending Unrestricted Fund Balance	\$ (398,920)	\$ (244,158)	\$ (222,294)	\$ (15,233)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Amended Budget	Actual thru 3/28/2024	2023-24 Projected	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget
260 - Michigan Indigent Defense Commission												
Revenues												
260-000.000-506.007 - Grant Court Compliance Plan	\$ 447,854	\$ 431,699	\$ 488,865	\$ 472,985	\$ 370,680	\$ 472,985	\$ 472,985	\$ 472,985	\$ 472,985	\$ 472,985	\$ 472,985	\$ 472,985
260-000.000-699.101 - Transfer from Gen Fund	62,896	62,341	63,450	64,719	63,450	64,719	66,013	66,013	66,013	66,013	66,013	66,013
Total Revenues	510,750	494,040	552,315	537,704	434,130	537,704	538,998	538,998	538,998	538,998	538,998	538,998
Expenditures												
651.000 - Forfeiture Fund												
260-100.000-801.050 - MIDC Attorney	447,854	431,699	488,865	472,985	316,013	472,985	472,985	472,985	472,985	472,985	472,985	472,985
260-100.000-801.051 - MIDC Attorney - Local Share	62,896	62,341	63,450	64,719	63,450	64,719	66,013	66,013	66,013	66,013	66,013	66,013
Total Expenditures	510,750	494,040	552,315	537,704	379,463	537,704	538,998	538,998	538,998	538,998	538,998	538,998
Addition to (Use of) Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	510,750	494,040	552,315	537,704		537,704	538,998	538,998	538,998	538,998	538,998	538,998
Expenditures	510,750	494,040	552,315	537,704		537,704	538,998	538,998	538,998	538,998	538,998	538,998
Ending Unrestricted Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
265 - Drug Forfeiture												
Revenues												
265-000.000-655.000 - Forfeitures	\$ 80,296	\$ 111,084	\$ 140,548	\$ 100,000	\$ 452,451	\$ 461,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
265-000.000-671.000 - Miscellaneous Revenue	1,332	-	-	-	-	-	-	-	-	-	-	-
265-000.000-695.000 - Investment Income	254	552	2,393	1,500	232	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total Revenues	81,881	111,636	142,941	101,500	452,683	463,000	101,500	101,500	101,500	101,500	101,500	101,500
Expenditures												
651.000 - Forfeiture Fund												
265-651.000-955.000 - Miscellaneous	71,144	90,843	70,256	83,127	288,748	294,523	83,127	87,284	91,648	96,230	101,042	106,094
265-651.000-969.001 - General Fund	16,568	2,247	2,394	2,591	1,943	2,591	2,471	2,564	2,661	2,800	2,947	3,125
265-651.000-970.301 - Capital Outlay Police Department	-	120,191	-	-	31,067	146,067	-	-	-	-	-	-
Total Expenditures	87,711	213,281	72,650	85,718	321,758	443,181	85,598	89,848	94,309	99,030	103,989	109,219
Addition to (Use of) Fund Balance	\$ (5,830)	\$ (101,645)	\$ 70,291	\$ 15,782		\$ 19,820	\$ 15,902	\$ 11,652	\$ 7,191	\$ 2,470	\$ (2,489)	\$ (7,719)
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 322,063	\$ 316,233	\$ 214,588	\$ 284,879		\$ 284,879	\$ 304,699	\$ 320,600	\$ 332,253	\$ 339,443	\$ 341,913	\$ 339,424
Revenues	81,881	111,636	142,941	101,500		463,000	101,500	101,500	101,500	101,500	101,500	101,500
Expenditures	87,711	213,281	72,650	85,718		443,181	85,598	89,848	94,309	99,030	103,989	109,219
Ending Unrestricted Fund Balance	\$ 316,233	\$ 214,588	\$ 284,879	\$ 300,661		\$ 304,699	\$ 320,600	\$ 332,253	\$ 339,443	\$ 341,913	\$ 339,424	\$ 331,705

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Amended Budget	Actual thru 3/28/2024	2023-24 Projected	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget
285 - American Rescue Plan Act												
Revenues												
285-000.000-506.008 - Grants-Federal	-	2,936,714	7,514,486	7,989,786	3,989,786	7,989,786	7,491,047	-	-	-	-	-
Total Revenues	-	2,936,714	7,514,486	7,989,786	3,989,786	7,989,786	7,491,047	-	-	-	-	-
Expenditures												
285.000 - American Rescue Plan Act												
285-285.000-969.005 - Grant Funds	-	2,936,714	7,514,486	7,989,786	5,197,269	7,989,786	7,491,047	-	-	-	-	-
Total Expenditures	-	2,936,714	7,514,486	7,989,786	5,197,269	7,989,786	7,491,047	-	-	-	-	-
Addition to (Use of) Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	-	2,936,714	7,514,486	7,989,786		7,989,786	7,491,047	-	-	-	-	-
Expenditures	-	2,936,714	7,514,486	7,989,786		7,989,786	7,491,047	-	-	-	-	-
Ending Unrestricted Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Amended Budget	Actual thru 3/28/2024	2023-24 Projected	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget
297 - T.I.F.A. District												
Revenues												
297-000.000-403.000 - Property Taxes	\$ 3,717,892	\$ 3,646,477	\$ 3,900,875	\$ 4,013,114	\$ -	\$ 4,013,114	\$ 4,213,770	\$ 4,424,458	\$ 4,623,559	\$ 4,785,383	\$ 4,952,872	\$ 5,126,222
297-000.000-573.001 - State Grant - Local Community Stabilizat	72,737	95,267	105,030	107,130	184,291	184,291	187,976	191,736	195,571	199,482	203,472	207,541
297-000.000-671.000 - Miscellaneous Revenue	31,250	6,750	-	-	-	-	-	-	-	-	-	-
297-000.000-695.000 - Investment Income	1,469	(1,181)	112,799	48,107	127,296	159,120	135,252	136,605	137,971	139,351	140,744	142,152
Total Revenues	3,823,347	3,747,312	4,118,703	4,168,352	311,587	4,356,525	4,536,999	4,752,799	4,957,101	5,124,216	5,297,088	5,475,915
Expenditures												
297-260.000-702.000 - Regular Salaries	4,020	4,320	3,180	6,480	1,920	6,480	6,480	6,480	6,480	6,480	6,480	6,480
297-260.000-715.001 - Fringe Benefits/Fica	308	330	243	496	147	496	496	496	496	496	496	496
297-260.000-801.000 - Professional Services	262,018	299,170	209,081	295,000	141,975	295,000	295,000	300,900	306,918	313,056	319,317	325,704
297-260.000-809.000 - Conferences/Seminars	625	5,034	7,581	5,202	3,540	9,040	10,000	10,200	10,404	10,612	10,824	11,041
297-260.000-831.001 - Administrative	111,623	117,337	137,008	161,427	123,977	162,983	182,829	182,676	178,780	184,197	188,747	193,422
297-260.000-880.000 - Community Promotion	55,000	55,000	55,000	125,000	55,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
297-260.000-881.000 - Advertising	-	-	-	260	-	-	-	-	-	-	-	-
297-260.000-921.000 - Electric	563	1,136	745	1,061	400	1,061	1,082	408	1,082	1,104	416	1,104
297-260.000-923.000 - Water/Sewer	10,806	10,939	11,080	10,612	6,234	12,000	12,240	12,485	12,734	12,989	13,249	13,514
297-260.000-958.000 - Paying Agent Fees	250	250	250	260	-	260	260	265	271	276	282	287
297-260.000-964.002 - Mtt Refunds	37,336	55,002	8,040	50,000	86,626	88,359	50,000	50,000	50,000	50,000	50,000	50,000
297-260.000-969.001 - General Fund	250,000	268,838	313,909	259,694	199,447	560,717	606,865	619,002	631,382	644,010	656,890	670,028
297-260.000-970.002 - Capital Outlay/Equipment	-	280,232	530,594	4,045,000	743,000	1,000,000	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
297-260.000-991.000 - Principal	705,000	990,000	985,000	1,015,000	-	1,015,000	1,025,000	1,035,000	1,040,000	1,060,000	1,075,000	1,095,000
297-260.000-995.000 - Interest	648,069	231,217	236,462	205,457	102,728	205,457	199,367	189,629	178,244	163,060	145,994	125,999
Total Expenditures	2,085,618	2,318,805	2,498,174	6,180,949	1,464,994	3,481,853	10,514,618	4,532,541	4,541,792	4,571,281	4,592,695	4,618,074
Addition to (Use of) Fund Balance	\$ 1,737,730	\$ 1,428,507	\$ 1,620,529	\$ (2,012,597)	\$ 874,672	\$ (5,977,620)	\$ (5,977,620)	\$ 220,258	\$ 415,308	\$ 552,935	\$ 704,393	\$ 857,841
Other Financing Sources/(Uses)												
297-000.000-697.000 - Proceeds Long Term Debt	12,460,000	-	-	-	-	-	-	-	-	-	-	-
297-260.000-991.001 - Transfer to Escrow Agent	(12,261,006)	-	-	-	-	-	-	-	-	-	-	-
297-260.000-992.000 - Bond Expense	(197,721)	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources/(Uses)	1,273	-	-	-	-	-	-	-	-	-	-	-
Addition to (Use of) Fund Balance	\$ 1,739,003	\$ 1,428,507	\$ 1,620,529	\$ (2,012,597)	\$ 874,672	\$ (5,977,620)	\$ (5,977,620)	\$ 220,258	\$ 415,308	\$ 552,935	\$ 704,393	\$ 857,841
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 430,114	\$ 2,169,117	\$ 3,597,624	\$ 5,218,153	\$ 5,218,153	\$ 5,218,153	\$ 6,092,825	\$ 115,206	\$ 335,464	\$ 750,772	\$ 1,303,707	\$ 2,008,101
Revenues	3,823,347	3,747,312	4,118,703	4,168,352	4,356,525	4,356,525	4,536,999	4,752,799	4,957,101	5,124,216	5,297,088	5,475,915
Expenditures	2,085,618	2,318,805	2,498,174	6,180,949	3,481,853	3,481,853	10,514,618	4,532,541	4,541,792	4,571,281	4,592,695	4,618,074
Other Financing Sources/(Uses)	1,273	-	-	-	-	-	-	-	-	-	-	-
Ending Unrestricted Fund Balance	\$ 2,169,117	\$ 3,597,624	\$ 5,218,153	\$ 3,205,556	\$ 6,092,825	\$ 6,092,825	\$ 115,206	\$ 335,464	\$ 750,772	\$ 1,303,707	\$ 2,008,101	\$ 2,865,941

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
298 - Brownfield Redevelopment Fund												
Revenues												
298-000.000-403.000 - Property Taxes	\$ 504,153	\$ 575,377	\$ 311,303	\$ 320,706	\$ -	\$ 320,706	\$ 336,741	\$ 353,578	\$ 369,489	\$ 382,421	\$ 395,806	\$ 409,659
298-000.000-506.000 - Grants-Non Federal	-	-	5,273	25,460	295,653	301,566	393,434	-	-	-	-	-
298-000.000-573.001 - State Grant - Local Community Stabilizat	4,775	10,739	14,341	14,484	-	14,484	14,629	14,775	14,923	15,072	15,223	15,375
298-000.000-695.000 - Investment Income	1,228	1,418	56,035	28,296	33,082	47,630	40,485	40,890	41,299	41,712	42,129	42,550
Total Revenues	510,156	587,535	386,951	388,946	328,735	684,386	785,289	409,244	425,711	439,206	453,158	467,585
Expenditures												
243.000 - Brownfield Fund												
298-243.000-801.000 - Professional Services	1,648	101,927	579,089	-	78,432	80,000	-	50,000	50,000	50,000	50,000	50,000
298-243.000-969.011 - Non-Federal Grants	-	-	-	25,460	294,121	301,566	393,434	-	-	-	-	-
298-243.000-999.000 - Operating Transfers Out	19,000	19,758	27,445	23,299	17,795	23,299	25,859	26,376	26,904	27,442	27,991	28,550
Total Expenditures	20,648	121,685	606,534	48,759	390,348	404,866	419,293	76,376	76,904	77,442	77,991	78,550
Addition to (Use of) Fund Balance	\$ 489,508	\$ 465,849	\$ (219,584)	\$ 340,187		\$ 279,520	\$ 365,996	\$ 332,867	\$ 348,808	\$ 361,764	\$ 375,168	\$ 389,034
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 1,078,497	\$ 1,568,005	\$ 2,033,855	\$ 1,814,271		\$ 1,814,271	\$ 2,093,791	\$ 2,459,787	\$ 2,792,655	\$ 3,141,462	\$ 3,503,226	\$ 3,878,394
Revenues	510,156	587,535	386,951	388,946		684,386	785,289	409,244	425,711	439,206	453,158	467,585
Expenditures	20,648	121,685	606,534	48,759		404,866	419,293	76,376	76,904	77,442	77,991	78,550
Ending Unrestricted Fund Balance	\$ 1,568,005	\$ 2,033,855	\$ 1,814,271	\$ 2,154,458		\$ 2,093,791	\$ 2,459,787	\$ 2,792,655	\$ 3,141,462	\$ 3,503,226	\$ 3,878,394	\$ 4,267,428
299 - L.D.F.A.												
Revenues												
299-000.000-403.000 - Property Taxes	\$ 82,464	\$ 102,050	\$ 115,460	\$ 87,869	\$ -	\$ 87,869	\$ 92,262	\$ 96,875	\$ 101,235	\$ 104,778	\$ 108,445	\$ 112,241
299-000.000-573.001 - State Grant - Local Community Stabilizat	64,560	67,795	70,421	72,548	77,229	78,773	82,712	83,539	84,375	85,218	86,071	86,931
299-000.000-695.000 - Investment Income	140	272	3,347	1,134	1	2,845	2,418	2,443	2,467	2,492	2,517	2,542
Total Revenues	147,165	170,116	189,228	161,550	77,230	169,487	177,393	182,857	188,076	192,488	197,032	201,714
Expenditures												
260.001 - LDFA												
299-260.001-702.000 - Regular Salaries	1,020	720	840	2,880	900	2,880	2,880	2,880	2,880	2,880	2,880	2,880
299-260.001-715.001 - Fringe Benefits/FICA	78	55	64	220	32	220	220	220	220	220	220	220
299-260.001-801.000 - Professional Services	9,400	4,776	4,003	9,551	1,440	9,551	9,742	9,937	10,135	10,338	10,545	10,756
299-260.001-969.202 - Contribution To Other Funds-Major	-	81,061	81,061	81,061	-	81,061	81,061	81,061	81,061	81,061	81,061	81,061
299-260.001-969.000 - Contribution To Other Fds	38,124	20,853	28,611	24,545	18,742	24,545	27,059	28,077	29,142	30,661	32,274	34,222
Total Expenditures	48,622	107,465	114,579	118,257	21,114	118,257	120,962	122,175	123,438	125,160	126,980	129,139
Addition to (Use of) Fund Balance	\$ 98,542	\$ 62,652	\$ 74,649	\$ 43,293		\$ 51,230	\$ 56,431	\$ 60,683	\$ 64,638	\$ 67,328	\$ 70,053	\$ 72,575
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 110,433	\$ 208,975	\$ 271,627	\$ 346,276		\$ 346,276	\$ 397,506	\$ 453,938	\$ 514,620	\$ 579,258	\$ 646,587	\$ 716,639
Revenues	147,165	170,116	189,228	161,550		169,487	177,393	182,857	188,076	192,488	197,032	201,714
Expenditures	48,622	107,465	114,579	118,257		118,257	120,962	122,175	123,438	125,160	126,980	129,139
Ending Unrestricted Fund Balance	\$ 208,975	\$ 271,627	\$ 346,276	\$ 389,569		\$ 397,506	\$ 453,938	\$ 514,620	\$ 579,258	\$ 646,587	\$ 716,639	\$ 789,214

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
422 - Capital Project Fund												
Revenues												
422-000.000-589.000 - General Fund	\$ 2,485,916	\$ 760,969	\$ 509,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
422-000.000-589.002 - Funding From ARPA	-	-	-	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-
422-000.000-695.000 - Investment Income	1,184	1,818	26,796	20,000	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Revenues	2,487,099	762,787	536,458	1,020,000	1,000,003	1,005,000	5,000	5,000	5,000	5,000	5,000	5,000
Expenditures												
929.000 - Capital Project												
422-929.000-970.000 - Capital Outlay	113,579	20,139	23,955	100,000	16,098	100,000	72,000	-	-	-	-	-
422-929.000-970.215 - Clerks Office Election Equipment	-	-	-	-	-	-	-	-	-	-	-	-
422-929.000-970.228 - Capital Outlay - Technology	68,910	5,009	120,437	142,753	15,169	142,753	62,200	-	-	-	-	-
422-929.000-970.265 - Capital Outlay - City Hall	8,983	41,034	-	-	-	-	-	-	-	-	-	-
422-929.000-970.301 - Capital Outlay Police Department	265,976	341,251	97,835	27,750	22,800	27,750	227,750	27,750	27,750	27,750	27,750	27,750
422-929.000-970.336 - Capital Outlay Fire Department	210,767	66,245	634,716	98,681	174,601	174,601	110,920	-	-	-	-	-
422-929.000-970.446 - Capital Outlay - Highway Maintenance	68,244	223,140	-	55,000	48,987	55,000	-	-	-	-	-	-
422-929.000-970.751 - Capital Outlay Parks & Rec	-	44,310	376,529	-	-	-	30,000	-	-	-	-	-
422-929.000-970.752 - Capital Outlay - Golf Course	-	-	-	-	-	-	-	-	-	-	-	-
422-929.000-970.753 - Capital Outlay - Ice Arena	-	-	-	-	-	-	-	-	-	-	-	-
422-929.000-970.811 - Capital Outlay-Senior Resources	-	-	-	-	-	50,720	-	-	-	-	-	-
422-929.000-991.000 - Principal	192,665	194,911	201,043	-	-	-	-	-	-	-	-	-
422-929.000-995.000 - Interest	24,545	22,298	16,167	-	-	-	-	-	-	-	-	-
422-929.000-999.001 - General Fund	-	760,969	509,662	-	-	-	-	-	-	-	-	-
Total Expenditures	953,668	1,719,307	1,980,343	424,185	277,655	550,825	502,870	27,750	27,750	27,750	27,750	27,750
Addition to (Use of) Fund Balance	\$ 1,533,431	\$ (956,520)	\$ (1,443,885)	\$ 595,815		\$ 454,175	\$ (497,870)	\$ (22,750)	\$ (22,750)	\$ (22,750)	\$ (22,750)	\$ (22,750)
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 1,720,249	\$ 3,253,680	\$ 2,297,161	\$ 853,276		\$ 853,276	\$ 1,307,451	\$ 809,581	\$ 786,831	\$ 764,081	\$ 741,331	\$ 718,581
Revenues	2,487,099	762,787	536,458	1,020,000		1,005,000	5,000	5,000	5,000	5,000	5,000	5,000
Expenditures	953,668	1,719,307	1,980,343	424,185		550,825	502,870	27,750	27,750	27,750	27,750	27,750
Ending Unrestricted Fund Balance	\$ 3,253,680	\$ 2,297,161	\$ 853,276	\$ 1,449,091		\$ 1,307,451	\$ 809,581	\$ 786,831	\$ 764,081	\$ 741,331	\$ 718,581	\$ 695,831

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
423 - Court Building Fund												
Revenues												
423-000.000-606.000 - Court Fines & Fees	\$ 127,480	\$ 113,581	\$ 104,780	\$ 112,200	\$ 74,828	\$ 117,584	\$ 119,936	\$ 122,334	\$ 124,781	\$ 127,277	\$ 129,822	\$ 132,419
423-000.000-695.000 - Investment Income	120	161	3,343	500	2	500	500	510	520	531	541	552
423-000.000-697.000 - Proceeds Long Term Debt	-	-	-	600,000	-	-	-	-	-	-	-	-
Total Revenues	127,599	113,742	108,122	712,700	74,830	118,084	120,436	122,844	125,301	127,807	130,363	132,971
Expenditures												
929.000 - Capital Project												
423-929.000-970.002 - Capital Outlay/Equipment	177,228	22,308	-	950,000	181,689	450,000	-	-	-	-	-	-
423-929.000-991.000 - Principal	-	-	-	47,703	-	-	-	-	-	-	-	-
423-929.000-995.000 - Interest	-	-	-	30,000	-	-	-	-	-	-	-	-
Total Expenditures	177,228	22,308	-	1,027,703	181,689	450,000	-	-	-	-	-	-
Addition to (Use of) Fund Balance	\$ (49,628)	\$ 91,434	\$ 108,122	\$ (315,003)		\$ (331,916)	\$ 120,436	\$ 122,844	\$ 125,301	\$ 127,807	\$ 130,363	\$ 132,971
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 196,236	\$ 146,608	\$ 238,042	\$ 346,164		\$ 346,164	\$ 14,248	\$ 134,684	\$ 257,528	\$ 382,829	\$ 510,637	\$ 641,000
Revenues	127,599	113,742	108,122	712,700		118,084	120,436	122,844	125,301	127,807	130,363	132,971
Expenditures	177,228	22,308	-	1,027,703		450,000	-	-	-	-	-	-
Ending Unrestricted Fund Balance	\$ 146,608	\$ 238,042	\$ 346,164	\$ 31,161		\$ 14,248	\$ 134,684	\$ 257,528	\$ 382,829	\$ 510,637	\$ 641,000	\$ 773,971
425 - Fire Station Capital Project Fund												
Revenues												
425-000.000-506.000 - Grants-Non Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
425-000.000-589.002 - Funding From ARPA	-	-	-	-	-	500,000	2,000,000	-	-	-	-	-
Total Revenues	-	-	-	-	-	1,000,000	8,500,000	-	-	-	-	-
Expenditures												
929.000 - Capital Project												
425-929.000-801.000 - Professional Services	-	-	-	-	-	250,000	950,000	-	-	-	-	-
425-929.000-970.000 - Capital Outlay - Building	-	-	-	-	-	250,000	4,050,000	-	-	-	-	-
425-929.000-970.001 - Capital Outlay - Site	-	-	-	-	-	250,000	500,000	-	-	-	-	-
425-929.000-970.002 - Capital Outlay - Contingency	-	-	-	-	-	-	500,000	-	-	-	-	-
425-929.000-970.003 - Capital Outlay - FFE/Training Tower	-	-	-	-	-	-	975,000	-	-	-	-	-
425-929.000-970.004 - Capital Outlay - Equipment	-	-	-	-	-	250,000	1,525,000	-	-	-	-	-
Total Expenditures	-	-	-	-	-	1,000,000	8,500,000	-	-	-	-	-
Addition to (Use of) Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	-	-	-	-		1,000,000	8,500,000	-	-	-	-	-
Expenditures	-	-	-	-		1,000,000	8,500,000	-	-	-	-	-
Ending Unrestricted Fund Balance	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Amended Budget	Actual thru 3/28/2024	2023-24 Projected	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	2027-28 Estimated Budget	2028-29 Estimated Budget	2029-30 Estimated Budget
494 - DDA Fund												
Revenues												
494-000.000-403.000 - Property Taxes	\$ 1,726,565	\$ 1,758,925	\$ 1,819,796	\$ 1,886,135	\$ -	\$ 1,886,135	\$ 1,980,441	\$ 2,079,463	\$ 2,173,039	\$ 2,249,096	\$ 2,327,814	\$ 2,409,287
494-000.000-573.001 - State Grant - Local Community Stabilizat	421,675	448,266	490,175	499,978	516,843	527,179	537,723	548,477	559,447	570,636	582,049	593,690
494-000.000-671.000 - Miscellaneous Revenue	46,273	6,250	-	-	-	-	-	-	-	-	-	-
494-000.000-693.000 - Gain On Sale Of Depreciable Fixed Assets	-	55,000	-	-	-	-	-	-	-	-	-	-
494-000.000-695.000 - Investment Income	953	1,962	5,390	3,000	6,094	7,617	6,474	6,474	6,474	6,474	6,474	6,474
Total Revenues	2,195,467	2,270,403	2,315,360	2,389,113	522,936	2,420,931	2,524,639	2,634,415	2,738,961	2,826,206	2,916,337	3,009,451
Expenditures												
749.000 - Downtown Development												
494-749.000-702.000 - Regular Salaries	3,816	4,068	3,516	7,200	2,400	7,200	7,200	7,200	7,200	7,200	7,200	7,200
494-749.000-715.001 - Fringe Benefits/Fica	292	311	269	551	184	551	551	551	551	551	551	551
494-749.000-801.000 - Professional Services	268,217	281,442	203,161	298,900	113,781	298,900	298,900	304,878	310,976	317,195	323,539	330,010
494-749.000-801.005 - Farmer's Market	30,000	30,125	40,000	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000
494-749.000-809.000 - Conferences/Seminars	-	5,034	7,581	5,202	3,328	7,732	7,887	8,045	8,206	8,370	8,537	8,708
494-749.000-831.001 - Administrative	111,623	86,749	109,872	161,427	117,757	161,427	182,646	164,416	167,704	171,058	174,480	177,969
494-749.000-880.000 - Community Promotion	45,000	61,180	125,000	190,000	52,500	190,000	190,000	190,000	190,000	190,000	190,000	190,000
494-749.000-896.004 - Facade Program	-	10,000	78,497	100,000	26,998	100,000	100,000	100,000	100,000	100,000	100,000	100,000
494-749.000-920.000 - Utility Services	47,777	29,203	39,451	50,702	77,806	107,806	50,702	51,716	52,750	53,805	54,881	55,979
494-749.000-931.000 - Repair & Maint Services	8,574	37,131	22,803	31,212	11,332	31,212	31,212	31,836	32,473	33,122	33,785	33,785
494-749.000-958.000 - Paying Agent Fees	500	500	500	520	750	765	520	-	-	-	-	-
494-749.000-964.002 - MTT Refunds	17,824	-	-	15,000	-	-	15,000	15,000	15,000	15,000	15,000	15,000
494-749.000-969.001 - General Fund	200,000	148,654	188,278	104,850	76,485	389,407	455,481	464,591	473,883	483,360	493,028	502,888
494-749.000-970.000 - Capital Outlay/Buildings	53,340	-	-	10,000	-	10,000	10,000	50,000	50,000	50,000	50,000	50,000
494-749.000-970.002 - Capital Outlay/Equipment	-	443,014	2,831,283	50,000	98,746	173,746	450,000	1,000,000	1,250,000	1,500,000	1,500,000	1,500,000
494-749.000-991.000 - Principal	305,000	310,000	320,000	325,000	325,000	325,000	335,000	-	-	-	-	-
494-749.000-995.000 - Interest	45,169	37,544	29,019	20,219	20,219	20,219	10,469	-	-	-	-	-
Total Expenditures	1,137,132	1,484,955	3,999,230	1,400,782	927,285	1,853,964	2,175,568	2,418,233	2,688,742	2,959,662	2,981,000	3,002,090
Addition to (Use of) Fund Balance	\$ 1,058,335	\$ 785,447	\$ (1,683,870)	\$ 988,331	\$ 566,967	\$ 566,967	\$ 349,071	\$ 216,183	\$ 50,218	\$ (133,456)	\$ (64,663)	\$ 7,362
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 391,511	\$ 1,449,845	\$ 2,235,293	\$ 551,423		\$ 551,423	\$ 1,118,390	\$ 1,467,461	\$ 1,683,644	\$ 1,733,862	\$ 1,600,406	\$ 1,535,743
Revenues	2,195,467	2,270,403	2,315,360	2,389,113		2,420,931	2,524,639	2,634,415	2,738,961	2,826,206	2,916,337	3,009,451
Expenditures	1,137,132	1,484,955	3,999,230	1,400,782		1,853,964	2,175,568	2,418,233	2,688,742	2,959,662	2,981,000	3,002,090
Ending Unrestricted Fund Balance	\$ 1,449,845	\$ 2,235,293	\$ 551,423	\$ 1,539,754		\$ 1,118,390	\$ 1,467,461	\$ 1,683,644	\$ 1,733,862	\$ 1,600,406	\$ 1,535,743	\$ 1,543,105

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2023-24						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	2020-21 Actual	2021-22 Actual	2022-23 Actual	Amended Budget	Actual thru 3/28/2024	2023-24 Projected						
592 - Water And Sewer Fund												
Revenues												
592-000.000-445.001 - Penalties	\$ 1,340,291	\$ 1,301,791	\$ 1,411,836	\$ 1,301,911	\$ 810,371	\$ 1,425,954	\$ 1,425,954	\$ 1,425,954	\$ 1,425,954	\$ 1,425,954	\$ 1,425,954	\$ 1,425,954
592-000.000-506.001 - Grants-FEMA	-	-	537,111	-	-	-	-	-	-	-	-	-
592-000.000-584.003 - Sewer Inspections	2,880	1,850	679	2,000	1,888	2,000	2,000	2,040	2,081	2,122	2,165	2,208
592-000.000-590.001 - Debt Rate	63,110	22,744	15,780	25,000	5,903	16,000	16,000	16,320	16,646	16,979	17,319	17,665
592-000.000-590.004 - Employee Health	47,747	106,431	108,000	107,031	80,821	107,031	103,456	106,560	109,756	113,049	116,441	119,934
592-000.000-598.000 - Lines Contrb By Developer	104,160	-	459,931	200,000	-	200,000	200,000	204,000	208,080	212,242	216,486	220,816
592-000.000-604.000 - Remote Registers	9,170	7,495	5,388	10,000	10,236	15,000	10,000	10,000	10,000	10,000	10,000	10,000
592-000.000-608.000 - Water Connection Fee	10,980	5,060	2,089	5,000	3,462	5,000	5,000	5,100	5,202	5,306	5,412	5,520
592-000.000-608.001 - Sewer Connection Fee	32,400	20,650	7,520	20,000	7,327	10,000	10,000	10,200	10,404	10,612	10,824	11,041
592-000.000-608.002 - Water Installing Service	169,600	98,000	36,000	75,000	31,442	50,000	50,000	51,000	52,020	53,060	54,122	55,204
592-000.000-608.003 - Meters Set	21,670	30,085	20,551	25,500	17,574	25,500	26,010	26,530	27,061	27,602	28,154	28,717
592-000.000-608.004 - Cross Connection Fee	14,250	37,575	36,823	40,800	4,347	40,800	41,616	42,448	43,297	44,163	45,046	45,947
592-000.000-608.005 - Final Bill Charge	39,750	47,610	37,834	40,000	22,432	40,000	40,000	40,800	41,616	42,448	43,297	44,163
592-000.000-608.006 - Fixed Cost Recovery Fee	7,964,359	8,743,484	8,862,567	9,190,252	6,864,831	9,190,252	9,557,862	9,940,177	10,337,784	10,751,295	11,181,347	11,628,601
592-000.000-608.008 - Sewage Disposal	12,507,693	12,204,494	12,654,678	12,908,868	9,635,467	12,908,868	13,425,223	13,962,232	14,520,721	15,101,550	15,705,612	16,333,836
592-000.000-608.009 - Non-Residential User Fee	285,716	290,250	291,542	296,084	245,973	296,084	299,045	302,035	305,056	308,106	311,187	314,299
592-000.000-608.010 - Sewer Benefit	34,560	31,986	20,160	32,629	6,565	10,000	10,100	10,302	10,508	10,718	10,933	11,151
592-000.000-645.002 - Water Sales	9,595,829	9,290,778	9,567,260	9,834,352	7,119,933	9,615,096	9,663,172	9,711,488	9,760,045	9,808,845	9,857,890	9,907,179
592-000.000-671.000 - Miscellaneous Revenue	39,319	35,239	33,122	40,000	33,102	45,000	45,000	45,900	46,818	47,754	48,709	49,684
592-000.000-695.000 - Investment Income	29,066	19,115	390,585	300,000	285,504	450,000	382,500	382,500	382,500	382,500	382,500	382,500
Total Revenues	32,312,550	32,294,638	34,499,456	34,454,427	25,187,178	34,452,586	35,312,938	36,295,586	37,315,549	38,374,308	39,473,398	40,614,421

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	Actual thru 3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Expenditures												
536.000 - Water & Sewer												
592-536.000-339.003 - Pension Expense W&S	(18,116,545)	1,339,753	387,929	-	-	-	-	-	-	-	-	-
592-536.000-702.000 - Regular Salaries	2,129,398	2,225,419	2,422,468	2,590,402	1,867,990	2,590,402	2,585,645	2,663,214	2,716,478	2,770,808	2,826,224	2,882,748
592-536.000-704.000 - Overtime	226,794	240,137	218,243	300,000	213,978	300,000	300,000	300,000	300,000	300,000	300,000	300,000
592-536.000-715.001 - Fringe Benefits/Fica	173,607	181,305	192,469	221,116	154,804	221,116	220,752	220,752	220,752	220,752	220,752	220,752
592-536.000-715.002 - Fringe Benefits/Dental	32,355	27,027	26,727	26,840	15,947	23,141	29,186	29,478	29,773	30,070	30,371	30,675
592-536.000-715.003 - Fringe Benefits/Health	464,386	454,524	508,035	424,463	442,923	584,775	509,826	525,121	484,304	498,833	513,798	529,212
592-536.000-715.004 - Fringe Benefits/Life-Ad&D	5,529	6,224	5,754	6,711	4,395	6,711	6,517	6,582	6,648	6,714	6,781	6,849
592-536.000-715.005 - Fringe Benefits/Optical	3,590	3,211	3,493	3,500	2,536	3,500	3,500	3,570	3,641	3,714	3,789	3,864
592-536.000-715.007 - Fringe Benefits/Dcpension	150,011	188,780	239,130	255,044	195,825	255,044	261,150	266,373	271,700	277,134	282,677	288,330
592-536.000-715.011 - Additional Mers Pension Contribution	19,508,814	-	-	-	-	-	-	-	-	-	-	-
592-536.000-715.013 - Fringe Benefits-Pension-Normal Cost	92,393	90,355	83,119	69,320	47,130	70,785	52,336	47,102	42,392	38,153	34,337	30,904
592-536.000-715.014 - Fringe Benefits-Pension-UAL Active Emp	100,669	19,875	99,351	7,458	1,253	1,253	-	-	-	-	-	-
592-536.000-715.015 - Retiree/Vested Fringe-Mers Pension UAL	1,183,585	80,289	217,689	93,387	15,693	15,693	-	-	-	-	-	-
592-536.000-715.017 - Fringe Benefits/Additional OPEB Contr	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500
592-536.000-727.000 - Office	72,483	75,368	72,964	78,413	42,182	78,413	79,981	81,581	83,212	84,876	86,574	88,305
592-536.000-728.000 - Operating	49,717	14,701	40,303	26,094	18,477	26,094	26,616	27,148	27,691	28,245	28,810	29,386
592-536.000-801.000 - Professional Services	797,881	913,385	604,392	1,300,000	922,145	1,300,000	1,300,000	1,313,000	1,326,130	1,339,391	1,352,785	1,366,313
592-536.000-808.000 - Memberships/Publications	273	3,343	481	3,500	643	3,500	3,500	3,535	3,570	3,606	3,642	3,679
592-536.000-809.000 - Conferences/Seminars	410	3,995	8,850	4,156	2,182	4,156	4,239	4,324	4,411	4,499	4,589	4,681
592-536.000-835.001 - IBNR Health Exp	(24,786)	(4,490)	14,040	-	-	-	-	-	-	-	-	-
592-536.000-850.000 - Communications	11,900	13,441	13,187	13,847	7,646	13,847	14,124	14,407	14,695	14,989	15,288	15,594
592-536.000-865.000 - Gas	16,720	22,636	19,025	23,550	10,874	23,550	24,021	24,502	24,992	25,491	26,001	26,521
592-536.000-899.000 - Impr. Other Than Bldg.	404,366	212,799	2,600	-	-	-	-	-	-	-	-	-
592-536.000-910.000 - Insurance	179,862	(207,022)	(81,308)	30,000	14,228	30,000	30,000	30,300	30,603	30,909	31,218	31,530
592-536.000-921.000 - Electric	38,993	37,025	50,882	51,174	35,165	51,174	52,198	53,242	54,306	55,393	56,500	57,630
592-536.000-922.001 - Water Purchased	6,454,382	6,571,063	6,709,007	7,232,954	3,345,059	6,776,097	7,047,141	7,329,027	7,622,188	7,927,075	8,244,158	8,573,925
592-536.000-923.000 - Water/Sewer	5,553	7,914	6,715	8,462	3,366	8,462	8,800	9,152	9,518	9,899	10,295	10,707
592-536.000-929.004 - Sewage Disposal Charges	11,152,110	11,456,704	10,672,797	11,193,295	6,346,126	10,779,525	11,210,706	11,659,135	12,125,500	12,610,520	13,114,941	13,639,539
592-536.000-930.000 - Repair & Maintenance	135,965	162,429	246,198	200,000	93,722	200,000	200,000	204,000	208,080	212,242	216,486	220,816
592-536.000-931.000 - Repair & Maint Services	99,591	267,379	320,175	975,818	348,108	500,000	515,000	520,150	525,352	530,605	535,911	541,270
592-536.000-940.000 - Rentals	1,839	1,805	1,702	2,020	996	2,020	2,040	2,061	2,081	2,102	2,123	2,144
592-536.000-955.000 - Miscellaneous	130	333,604	144,139	150,000	(470)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
592-536.000-958.000 - Paying Agent Fees	1,175	987	1,211	1,175	375	1,175	1,175	1,175	1,175	1,175	1,175	1,175
592-536.000-965.016 - Opeb Expense	(3,109,807)	(3,513,409)	(2,219,228)	-	-	-	-	-	-	-	-	-
592-536.000-968.000 - Depreciation	3,937,371	4,057,755	4,094,483	4,221,688	-	4,221,688	4,306,122	4,392,244	4,480,089	4,569,691	4,661,084	4,754,306
592-536.000-969.001 - General Fund	4,444,766	4,701,873	5,008,529	5,422,136	4,066,602	5,022,136	5,170,798	5,365,334	5,568,839	5,859,108	6,167,349	6,539,649
592-536.000-970.002 - Capital Outlay/Equipment	1,121	6,200	251,401	-	-	-	-	-	-	-	-	-
592-536.000-970.005 - Water Meter	47,636	42,351	11,699	102,000	60,015	102,000	104,040	106,121	108,243	110,408	112,616	114,869
592-536.000-995.000 - Interest	610,875	825,871	789,505	785,677	538,121	785,677	747,741	703,727	665,961	627,156	584,879	535,355
Total Expenditures	31,346,611	30,926,105	31,249,658	35,885,699	18,879,536	34,073,434	34,888,653	35,977,853	37,033,823	38,265,057	39,546,655	40,922,228
Addition to (Use of) Fund Balance	\$ 965,939	\$ 1,368,533	\$ 3,249,798	\$ (1,431,272)		\$ 379,152	\$ 424,285	\$ 317,733	\$ 281,726	\$ 109,250	\$ (73,256)	\$ (307,808)

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Analysis Of Net Position												
Beginning Net Position	\$ 56,207,479	\$ 57,173,418	\$ 58,541,951	\$ 61,791,749		\$ 61,791,749	\$ 62,170,901	\$ 62,595,186	\$ 62,912,919	\$ 63,194,645	\$ 63,303,895	\$ 63,230,639
Revenues	32,312,550	32,294,638	34,499,456	34,454,427		34,452,586	35,312,938	36,295,586	37,315,549	38,374,308	39,473,398	40,614,421
Expenditures	31,346,611	30,926,105	31,249,658	35,885,699		34,073,434	34,888,653	35,977,853	37,033,823	38,265,057	39,546,655	40,922,228
Ending Net Position	<u>\$ 57,173,418</u>	<u>\$ 58,541,951</u>	<u>\$ 61,791,749</u>	<u>\$ 60,360,477</u>		<u>\$ 62,170,901</u>	<u>\$ 62,595,186</u>	<u>\$ 62,912,919</u>	<u>\$ 63,194,645</u>	<u>\$ 63,303,895</u>	<u>\$ 63,230,639</u>	<u>\$ 62,922,831</u>
Net Position Categories												
Net Investment in Capital Assets	\$ 69,104,980	\$ 71,796,057	\$ 72,964,427	\$ 72,788,864		\$ 72,788,864	\$ 73,120,205	\$ 73,219,057	\$ 72,170,522	\$ 70,913,943	\$ 69,911,333	\$ 68,191,130
Unrestricted	<u>(22,550,314)</u>	<u>(19,591,056)</u>	<u>(11,172,678)</u>	<u>(12,428,386)</u>		<u>(10,617,962)</u>	<u>(10,525,018)</u>	<u>(10,306,139)</u>	<u>(8,975,877)</u>	<u>(7,610,048)</u>	<u>(6,680,695)</u>	<u>(5,268,299)</u>
Total Net Position	<u>\$ 46,554,666</u>	<u>\$ 52,205,001</u>	<u>\$ 61,791,749</u>	<u>\$ 60,360,477</u>		<u>\$ 62,170,901</u>	<u>\$ 62,595,186</u>	<u>\$ 62,912,919</u>	<u>\$ 63,194,645</u>	<u>\$ 63,303,895</u>	<u>\$ 63,230,639</u>	<u>\$ 62,922,831</u>
Expenditures - Capital Outlay and Principal												
536.000 - Water & Sewer												
592-536.000-899.000 - Impr. Other Than Bldg.	2,820,000	3,375,000	4,380,000	4,600,000	1,230,724	4,600,000	5,230,000	5,507,000	4,350,000	4,270,000	4,700,000	4,100,000
592-536.000-970.002 - Capital Outlay/Equipment	650,000	432,402	988,000	980,000	452,459	980,000	995,000	605,000	750,000	750,000	750,000	750,000
592-536.000-991.000 - Principal	723,640	792,675	1,500,959	1,533,876	-	1,533,876	1,587,538	1,620,903	1,668,446	1,706,888	1,791,525	1,815,897

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account Number	2023-24						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	2020-21	2021-22	2022-23	Amended	Actual thru	2023-24	Adopted	Adopted	Adopted	Estimated	Estimated	Estimated
	Actual	Actual	Actual	Budget	3/28/2024	Projected	Budget	Budget	Budget	Budget	Budget	Budget
722 - Library Fund												
Revenues												
722-000.000-403.000 - Property Taxes	\$ 3,133,450	\$ 3,207,517	\$ 3,183,461	\$ 3,298,115	\$ 2,912,875	\$ 3,298,115	\$ 3,496,002	\$ 3,670,802	\$ 3,835,989	\$ 3,970,248	\$ 4,109,207	\$ 4,253,029
722-000.000-540.000 - State Aid	39,889	83,953	86,622	86,622	43,615	86,622	86,622	86,622	86,622	86,622	86,622	92,691
722-000.000-573.001 - State Grant - Local Community Stabilizat	109,476	107,079	109,307	109,360	47,383	109,360	109,360	109,360	109,360	109,360	109,360	114,939
722-000.000-585.002 - Friends Of The Library	13,024	7,526	11,454	11,500	3,498	11,500	11,500	11,500	11,500	11,500	11,500	11,000
722-000.000-590.004 - Employee Health	69,949	69,675	65,531	69,675	45,460	69,675	69,835	69,835	69,835	69,835	69,835	80,773
722-000.000-590.009 - Grants/Donations	-	-	-	54,054	54,054	54,054	-	-	-	-	-	850
722-000.000-656.000 - Local Revenue	2,412	29,788	19,238	30,000	5,588	30,000	30,000	40,000	40,000	40,000	40,000	48,709
722-000.000-656.001 - Penal Fines	52,146	51,143	52,718	53,000	52,893	53,000	53,000	53,000	53,000	53,000	53,000	53,000
722-000.000-671.000 - Miscellaneous Revenue	360	1,080	10,784	3,000	1,315	3,000	3,000	3,000	3,000	3,000	3,000	3,000
722-000.000-676.000 - Reimbursements	11,988	1,028	800	2,000	116	2,000	1,000	1,000	1,000	1,000	1,000	2,000
722-000.000-690.000 - Refund Captured Prop Tax	-	-	-	-	-	-						-
722-000.000-695.000 - Investment Income	6,975	2,246	132,710	25,000	22,764	35,000	10,000	10,000	10,000	10,000	10,000	7,500
Total Revenues	3,439,669	3,561,036	3,672,625	3,742,326	3,189,560	3,752,327	3,870,319	4,055,119	4,220,306	4,354,565	4,493,524	4,667,491

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
Expenditures												
790.000 - Library Fund												
722-790.000-702.000 - Regular Salaries	1,162,107	1,395,917	1,620,712	1,795,357	1,204,425	1,795,357	1,838,689	1,893,850	1,950,665	2,009,185	2,069,461	2,131,544
722-790.000-704.000 - Overtime	1,690	204	755	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
722-790.000-715.001 - Fringe Benefits/Fica	78,494	100,659	116,213	137,421	86,388	137,421	140,659	142,066	146,328	150,717	155,239	159,896
722-790.000-715.002 - Fringe Benefits/Dental	12,353	12,088	13,758	10,711	7,807	10,711	14,353	14,353	14,353	14,353	14,353	14,353
722-790.000-715.003 - Fringe Benefits/Health	239,216	280,326	310,574	326,111	243,468	326,111	339,602	349,790	360,284	371,092	382,225	393,692
722-790.000-715.004 - Fringe Benefits/Life-Ad&D	619	710	800	800	524	800	800	800	800	800	800	800
722-790.000-715.005 - Fringe Benefits/Optical	1,328	732	1,376	2,000	574	2,000	2,000	2,000	2,000	2,000	2,000	2,000
722-790.000-715.006 - Fringe Benefits/Pension	117,338	125,369	164,981	179,536	112,300	179,536	183,869	189,385	195,067	200,919	206,946	213,154
722-790.000-715.010 - Unemployment	9,917	9,949	6,738	9,000	5,532	9,000	11,000	11,000	11,000	11,000	11,000	11,000
722-790.000-727.000 - Office	21,729	23,194	13,523	20,000	10,341	20,000	20,000	25,000	25,000	25,000	25,000	25,000
722-790.000-801.000 - Professional Services	187,157	246,081	201,524	160,000	75,742	160,000	185,000	190,000	190,000	190,000	190,000	190,000
722-790.000-808.000 - Memberships/Publications	2,483	1,034	2,364	3,000	760	3,000	5,000	5,000	5,000	5,000	5,000	5,000
722-790.000-809.000 - Conferences/Seminars	221	8,487	10,391	10,000	5,912	10,000	15,000	15,000	15,000	15,000	15,000	15,000
722-790.000-850.000 - Communications	2,791	4,445	4,468	5,000	5,016	6,000	5,000	5,000	5,000	5,000	5,000	5,000
722-790.000-865.000 - Gas	11,761	16,523	15,849	15,000	10,042	15,000	15,300	15,300	15,300	15,300	15,300	15,300
722-790.000-880.000 - Community Promotion	21,784	46,277	27,520	40,000	20,746	40,000	40,000	50,000	50,000	50,000	50,000	50,000
722-790.000-881.000 - Advertising	6,216	-	-	-	-	-	-	-	-	-	-	-
722-790.000-910.000 - Insurance	410	(15,719)	(2,070)	3,500	(14,590)	3,500	3,500	3,500	3,500	3,500	3,500	3,500
722-790.000-921.000 - Electric	57,612	59,974	106,396	87,537	67,596	87,537	65,000	65,000	65,000	65,000	65,000	65,000
722-790.000-923.000 - Water/Sewer	11,384	10,258	8,782	10,000	4,264	10,000	12,240	12,240	12,240	12,240	12,240	12,240
722-790.000-931.000 - Repair & Maint Services	222,604	139,120	177,921	60,000	51,849	75,000	60,000	60,000	60,000	60,000	60,000	60,000
722-790.000-940.000 - Rentals	12,555	13,060	9,202	11,000	7,617	11,000	12,000	12,000	12,000	12,000	12,000	12,000
722-790.000-955.000 - Miscellaneous	2,414	5,747	944	105,000	70,120	105,000	1,500	1,500	1,500	1,500	1,500	1,500
722-790.000-969.001 - General Fund	340,000	340,000	355,000	365,000	273,750	365,000	380,000	391,400	403,142	415,236	427,693	440,524
722-790.000-969.004 - Grant Expense	8,921	10,675	10,331	11,000	8,708	11,000	11,500	11,500	11,500	11,500	11,500	11,500
722-790.000-970.000 - Capital Outlay/Buildings	-	-	3,990,067	1,039,748	1,039,748	1,039,748	50,000					
722-790.000-970.002 - Capital Outlay/Books	333,345	412,072	321,353	366,595	205,803	366,595	387,032	405,512	422,031	435,457	449,352	466,749
722-790.000-970.003 - Capital Outlay/Equipment	73,453	44,061	69,752	60,000	56,589	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Expenditures	2,939,903	3,291,243	7,559,221	4,834,316	3,561,032	4,850,317	3,860,044	3,932,195	4,037,709	4,142,799	4,251,109	4,365,753
Addition to (Use of) Fund Balance	\$ 499,767	\$ 269,794	\$ (3,886,597)	\$ (1,091,990)		\$ (1,097,990)	\$ 10,276	\$ 122,924	\$ 182,597	\$ 211,766	\$ 242,414	\$ 301,738
Analysis Of Fund Balance												
Beginning Fund Balance	\$ 4,701,686	\$ 5,201,453	\$ 5,471,247	\$ 1,584,650		\$ 1,584,650	\$ 486,660	\$ 496,935	\$ 619,860	\$ 802,457	\$ 1,014,223	\$ 1,256,637
Revenues	3,439,669	3,561,036	3,672,625	3,742,326		3,752,327	3,870,319	4,055,119	4,220,306	4,354,565	4,493,524	4,667,491
Expenditures	2,939,903	3,291,243	7,559,221	4,834,316		4,850,317	3,860,044	3,932,195	4,037,709	4,142,799	4,251,109	4,365,753
Ending Fund Balance	\$ 5,201,453	\$ 5,471,247	\$ 1,584,650	\$ 492,660		\$ 486,660	\$ 496,935	\$ 619,860	\$ 802,457	\$ 1,014,223	\$ 1,256,637	\$ 1,558,375

City of Westland
Fiscal Year 2024-2027 Annual Budget
Line Item Budget for the Year Ending June 30, 2025, 2026, 2027
Five Year Plan - Fiscal Years Ending 2028 through 2030

Account	2020-21	2021-22	2022-23	2023-24	Actual thru	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Number	Actual	Actual	Actual	Amended Budget	3/28/2024	Projected	Adopted Budget	Adopted Budget	Adopted Budget	Estimated Budget	Estimated Budget	Estimated Budget
861 - Street Lighting												
Revenues												
861-000.000-672.000 - Special Assessments	1,547,343	1,588,852	1,653,887	1,623,072	-	1,623,072	1,671,764	1,721,917	1,773,575	1,826,782	1,881,585	1,938,033
861-000.000-695.000 - Investment Income	744	1,203	10,282	100	5	100	100	100	100	100	100	100
Total Revenues	1,548,087	1,590,055	1,664,169	1,623,172	5	1,623,172	1,671,864	1,722,017	1,773,675	1,826,882	1,881,685	1,938,133
Expenditures												
448.000 - Street Lighting Fund												
861-448.000-801.000 - Professional Services	6,591	6,981	8,467	30,000	8,569	30,000	30,000	30,000	30,000	30,000	30,000	30,000
861-448.000-920.000 - Utility Services	1,225,672	1,234,623	1,366,389	1,421,504	850,669	1,455,793	1,499,467	1,544,451	1,590,784	1,638,508	1,687,663	1,738,293
861-448.000-969.001 - General Fund	30,626	28,945	30,833	33,379	25,034	33,379	31,832	33,029	34,282	36,069	37,967	40,259
861-448.000-970.002 - Capital Outlay/Equipment	-	-	45,536	50,000	-	50,000	101,351	-	-	-	-	-
Total Expenditures	1,262,889	1,270,549	1,451,225	1,534,883	884,272	1,569,172	1,662,649	1,607,480	1,655,066	1,704,577	1,755,629	1,808,551
Addition to (Use of) Fund Balance	\$ 285,198	\$ 319,506	\$ 212,943	\$ 88,289		\$ 54,000	\$ 9,215	\$ 114,537	\$ 118,608	\$ 122,305	\$ 126,056	\$ 129,582
Analysis Of Fund Balance												
Beginning Unrestricted Fund Balance	\$ 595,506	\$ 880,705	\$ 1,200,211	\$ 1,413,154		\$ 1,413,154	\$ 1,467,154	\$ 1,476,369	\$ 1,590,906	\$ 1,709,514	\$ 1,831,819	\$ 1,957,875
Revenues	1,548,087	1,590,055	1,664,169	1,623,172		1,623,172	1,671,864	1,722,017	1,773,675	1,826,882	1,881,685	1,938,133
Expenditures	1,262,889	1,270,549	1,451,225	1,534,883		1,569,172	1,662,649	1,607,480	1,655,066	1,704,577	1,755,629	1,808,551
Ending Unrestricted Fund Balance	\$ 880,705	\$ 1,200,211	\$ 1,413,154	\$ 1,501,443		\$ 1,467,154	\$ 1,476,369	\$ 1,590,906	\$ 1,709,514	\$ 1,831,819	\$ 1,957,875	\$ 2,087,457