

Projected Budget Report

Local Unit Name: Eaton County
Local Unit Code: 23
Current Fiscal Year End Date: 9/30/2017
Fund Name: General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 17,666,428	1.0 %	\$ 17,843,092	Includes an additional investment account Includes State and Federal Grants and State Reimbursements Includes Local Unit Contributions and Fund Balance Carryover Reduced to eliminate one time supplemental appropriation
Other Taxes	\$ 787,554	1.0 %	\$ 795,430	
State Revenue Sharing	\$ 2,238,358	1.0 %	\$ 2,260,742	
Fines & Fees	\$ 329,200	1.0 %	\$ 332,492	
Licenses & Permits	\$ 233,200	4.0 %	\$ 242,528	
Interest Income	\$ 2,000	1.0 %	\$ 10,020	
Grant Revenues	\$ 3,188,329	7.0 %	\$ 3,411,512	
Other Revenues	\$ 8,658,863	6.8 %	\$ 9,726,866	
Interfund Transfers (In)	\$ 2,098,480	4.0 %	\$ 1,682,419	
Total Revenues	\$ 35,202,412		\$ 36,305,100	
EXPENDITURES				
General Government	\$ 14,640,624	3 %	\$ 15,113,516	
Police and Fire	\$ 13,744,684	3 %	\$ 14,188,637	
Other Public Safety	\$ 464,738	3 %	\$ 479,749	
Other Public Works	\$ 1,007,343	3 %	\$ 1,035,045	
Health and Welfare	\$ 2,968,609	3 %	\$ 3,064,495	
Community & Economic Development	\$ 343,687	3 %	\$ 354,788	
Recreation & Culture	\$ 377,190	6 %	\$ 399,821	
Capital Outlay	\$ 435,097	2 %	\$ 441,623	
Debt Service	\$ 347,000	-	\$ 347,000	
Other Expenditures	\$ 175,000	-	\$ 175,000	
Interfund Transfers (Out)	\$ 698,440	1 %	\$ 705,424	
Total Expenditures	\$ 35,202,412		\$ 36,305,100	
Net Revenues (Expenditures)	\$ -		\$ 0	
Beginning Fund Balance	\$ 5,241,923		\$ 5,241,923	
Ending Fund Balance	\$ 5,241,923		\$ 5,241,923	