

# Projected Budget Report

**Local Unit Name:** Oceana County  
**Local Unit Code:** 64-0-000  
**Current Fiscal Year End Date:** 12/31/2016  
**Fund Name:** General Fund

2016

2017

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 6,576,000	4.47% %	\$ 6,870,166	Charges for services and use of year-end balance. Delinquent Tax and Foreclosure Funds.
Other Taxes	\$ 21,550	20.88% %	\$ 26,050	
State Revenue Sharing	\$ 1,089,626	-0.65% %	\$ 1,082,566	
Fines & Fees	\$ 825,495	13.80% %	\$ 939,449	
Licenses & Permits	\$ 7,560	-3.97% %	\$ 7,260	
Interest Income	\$ 8,000	0.00% %	\$ 8,000	
Grant Revenues	\$ 486,941	-17.35% %	\$ 402,453	
Other Revenues	\$ 858,049	-56.11% %	\$ 376,586	
Interfund Transfers (In)	\$ 450,000	44.44% %	\$ 650,000	
<b>Total Revenues</b>	<b>\$ 10,323,221</b>		<b>\$ 10,362,530</b>	
<b>EXPENDITURES</b>				
General Government	\$ 5,056,949	3.73% %	\$ 5,245,545	Sheriff (301, 331, 332, 333, and 351). Emergency Mgmt (426) and Animal Control (430). Transfer Station (528) and Airport (537). ME (648), CMH (971), Cont. Diseases (605), Fam. Counseling (973). Planning (721), EDC (728), Housing (720).  All 101-xxx-999.xxx, less any debt service
Police and Fire	\$ 3,721,816	-2.39% %	\$ 3,632,997	
Other Public Safety	\$ 297,040	-3.07% %	\$ 287,928	
Other Public Works	\$ 384,913	-6.58% %	\$ 359,590	
Health and Welfare	\$ 192,525	0.33% %	\$ 193,160	
Community & Economic Development	\$ 69,510	-7.41% %	\$ 64,360	
Other Expenditures	\$ 377,518	-46.17% %	\$ 203,200	
Interfund Transfers (Out)	\$ 222,950	68.54% %	\$ 375,750	
<b>Total Expenditures</b>	<b>\$ 10,323,221</b>		<b>\$ 10,362,530</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>Beginning Fund Balance</b>	<b>\$ 4,288,184</b>		<b>\$ 4,288,184</b>	
<b>Ending Fund Balance</b>	<b>\$ 4,288,184</b>		<b>\$ 4,288,184</b>	

Commentary: