

# Projected Budget Report

**Local Unit Name:** Harrison Township  
**Local Unit Code:** 50-1050  
**Current Fiscal Year End Date:** 2017  
**Fund Name:** Governmental funds

REVENUES	Current Year Budget	Percentage Change	2017 Budget	Assumptions
Property Taxes	\$ 6,553,307	15%	\$ 7,548,687	Increase in property values, Public safety millage increase per State projection expected reduction in inspection fees construction expected to remain flat due to reduction in Medicare reimbursement cable fees are increasing for additional services addition of grants for the public library remain flat fewer Parks & Rec. events are planned subsidy to operate Building Inspection fund expect reduction in fire dept. billable services primarily subsidy to operate Building Department & Senior Center
State Revenue Sharing	\$ 1,956,123	2%	\$ 1,987,421	
Fees/User charges	\$ 418,536	0%	\$ 418,536	
Building permits	\$ 350,000	3%	\$ 360,000	
Ambulance fees	\$ 360,000	0%	\$ 360,000	
Franchise fees	\$ 505,000	9%	\$ 550,000	
Grant Revenues	\$ 146,811	-13%	\$ 127,811	
Interest income	\$ 6,000	-83%	\$ 1,000	
Voluntary Service funds	\$ 3,000	-33%	\$ 2,000	
Use of Fund Balance	\$ 314,517	-56%	\$ 137,000	
Other revenue	\$ 225,236	-100%	\$ -	
Interfund Transfers (In)	\$ 202,467		\$ 137,000	
<b>Total Revenues</b>	<b>\$ 11,040,997</b>		<b>\$ 11,629,455</b>	
<b>EXPENDITURES</b>				
General Government	\$ 2,859,835	5%	\$ 3,010,479	changes in staffing primarily increased pension costs per contract with Macomb County Sheriff dept savings due to department re-organization no change fewer Parks & Rec. events are planned library in process of changing from volunteers to paid staff and with expanded hours primarily subsidy to operate Building Department & Senior Center
Fire Services	\$ 5,372,054	5%	\$ 5,638,888	
Police Services	\$ 1,445,590	4%	\$ 1,497,990	
Building Inspection	\$ 573,858	9%	\$ 626,471	
Senior Services	\$ 121,719	11%	\$ 135,217	
Voluntary Service funds	\$ 3,000	-33%	\$ 2,000	
Library	\$ 462,474	1%	\$ 467,410	
Capital Outlay	\$ -		\$ -	
Debt Service	\$ -		\$ -	
Other Expenditures	\$ -		\$ -	
Interfund Transfers (Out)	\$ 202,467	-32%	\$ 137,000	
<b>Total Expenditures</b>	<b>\$ 11,040,997</b>		<b>\$ 11,515,455</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ 114,000</b>	
<b>Beginning Fund Balance</b>	<b>\$ 2,231,116</b>		<b>\$ 2,231,116</b>	
<b>Ending Fund Balance</b>	<b>\$ 2,231,116</b>		<b>\$ 2,345,116</b>	