

Simplified Local Government Fiscal Forecast Estimator
Local Government Name: Overisel Township - Allegan

What If Analysis

REVENUES	2015 Actual	2016 Budget	Select Year		Estimated Annual Percentage Change			
			Select % of Change (-10% to 10%)	4	2017	2018	2019	2020
Property Taxes	\$ 830,318	\$ 895,045	2%		912,946	931,205	949,829	968,825
Other Taxes	\$ -	\$ -	0%					
Licenses & Fees	\$ 27,235	\$ 41,700	1%		42,117	42,538	42,964	43,393
State Government	\$ 244,278	\$ 234,300	1%		234,300	234,300	236,643	239,009
Charges for Services	\$ 30,000	\$ 35,000	0%		35,000	35,000	35,000	35,000
Fines & Forfeitures	\$ -	\$ -	0%					
Interest & Rent	\$ 9,418	\$ 7,400	1%		7,474	7,549	7,624	7,700
Grant Revenues	\$ -	\$ -	0%					
Other Revenues	\$ 11,690	\$ 18,735	1%		18,922	19,112	19,303	19,496
Interfund Transfers (In)	\$ 101,503	\$ 189,995	2%		193,795	197,671	201,624	205,657
Total Revenues	\$ 1,254,442	# 1,422,175			1,444,554	1,467,374	1,492,987	1,519,081
EXPENDITURES								
General Government	\$ 138,697	\$ 145,750	1%		147,208	148,680	150,166	151,668
Police and Fire	\$ 132,916	\$ 208,500	2%		210,585	212,691	214,818	219,114
Other Public Safety	\$ 15,686	\$ 16,500	2%		16,830	17,167	17,510	17,860
Roads	\$ -	\$ -	0%					
Other Public Works	\$ 570,910	\$ 753,775	2%		768,851	784,228	799,912	815,910
Health and Welfare	\$ -	\$ -	0%					
Community & Economic Dev.	\$ 3,248	\$ 5,000	1%		5,050	5,101	5,152	5,203
Recreation & Culture	\$ 10,000	\$ 24,000	-1%		24,000	24,000	23,760	23,522
Capital Outlay	\$ 39,999	\$ 34,500	2%		35,190	35,894	36,612	37,344
Debt Service	\$ 52,894	\$ -	0%					
Other Expenditures	\$ -	\$ -	0%					
Interfund Transfers (Out)	\$ 101,503	\$ 189,995	2%		193,795	197,671	201,624	205,657
Total Expenditures	\$ 1,065,853	\$ 1,378,020			1,401,508	1,425,430	1,449,554	1,476,279
Net Revenues (Expenditures)	\$ 188,589	\$ 44,155			43,046	41,944	43,433	42,802
Ending Fund Balance	\$ 1,181,874	\$ 1,226,029			1,269,075	1,311,020	1,354,453	1,397,255

Projections: Overisel Township's forecast for the future years are that revenues and expenditures will remain steady with no major changes.