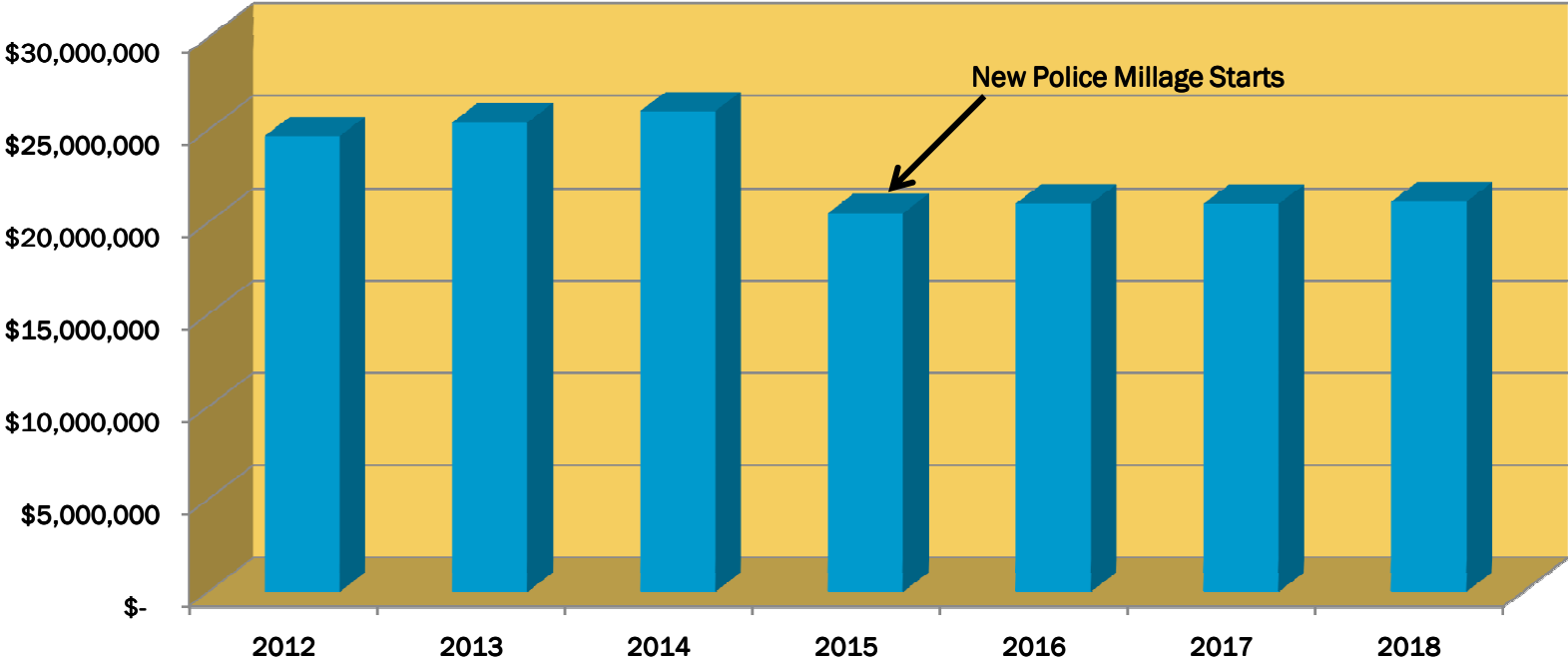


PROPOSED GENERAL FUND REVENUES

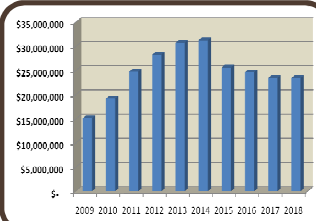


CHANGES FOR 2016 – GENERAL FUND REVENUES

General Fund Revenues

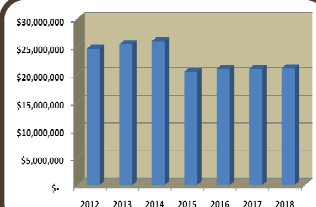


CHANGES FOR 2016 – GENERAL FUND REVENUES



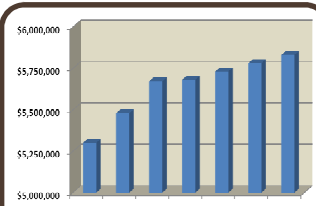
Use of Fund Balance

- Decreased 81% or \$4.5 million over FY 2015, total draw down from Fund Balance is around \$1 million in FY 2016
- Related to Local Street reconstruction, FY 2016 is the third year of the three year City Council Program



Property Tax Revenue

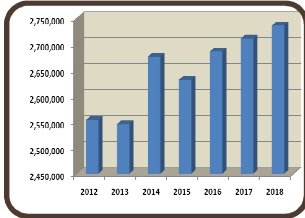
- Increased by 6% or \$377,180



State Shared Revenue

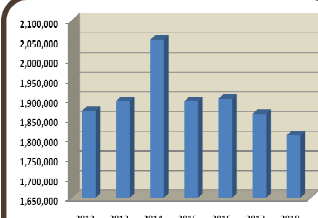
- Improved less than 1% or \$50,000
- Increased sales tax receipts at the State of Michigan are improving

CHANGES FOR 2016 – GENERAL FUND REVENUES



License & Permits

- Improved 2% or \$54,500
- Based on actual trends and projected activity levels of the Building Department



Service Charge Revenue

- Shows Some Minor Improvement
- Based on actual trends and projected activity levels in the Building and Parks Department(s)

