

Projected Budget Report

Local Unit Name:	Raisin Charter Township
Local Unit Code:	461150
Current Fiscal Year End Date:	12/31/2017
Fund Name:	All Funds Combined

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 798,000	-	\$ 795,979	Includes Special Assessment District-Public Improvement Roads. Year 2 reflects lower Industrial Facilities Tax Includes additional CVTRS revenue based on township eligibility Year 2 lower property tax collection Admin fees Year 2 Permit Revenue increases Year 2 reflects lower sale of surplus property
Other Taxes	\$ 359,124	(5) %	\$ 340,201	
State Revenue Sharing	\$ 601,454	6 %	\$ 638,443	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 113,730	(4) %	\$ 109,730	
Licenses & Permits	\$ 110,930	11 %	\$ 122,584	
Interest Income	\$ 19,900	(10) %	\$ 17,900	
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 105,433	(4) %	\$ 101,300	
Interfund Transfers (In)	\$ -	%	\$ -	
Total Revenues	\$ 2,108,571		\$ 2,126,137	
EXPENDITURES				
General Government	\$ 736,896	4 %	\$ 769,620	Year 2 includes expanded role for Building Inspector Backup and increased health insurance Year 2 reflects reduced road maintenance in General Fund Year 2 reflects increased focus on park activities Year 2 includes park development capital
Police and Fire	\$ 691,267	1 %	\$ 695,273	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ 462,325	(5) %	\$ 437,325	
Other Public Works	\$ -	%	\$ -	
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ -	%	\$ -	
Recreation & Culture	\$ 19,892	33 %	\$ 26,497	
Capital Outlay	\$ 164,442	1 %	\$ 166,009	
Debt Service	\$ 32,538	(3) %	\$ 31,413	
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ -	%	\$ -	
Total Expenditures	\$ 2,107,360		\$ 2,126,137	
Net Revenues (Expenditures)	\$ 1,211		\$ 0	
Beginning Fund Balance	\$ 1,793,097		\$ 1,794,308	
Ending Fund Balance	\$ 1,794,308		\$ 1,794,308	

Commentary: For more information, contact Dale Witt at 517-423-3162

Projected Budget Report

Local Unit Name:	Raisin Charter Township
Local Unit Code:	461150
Current Fiscal Year End Date:	12/31/2017
Fund Name:	General Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 798,000	-	\$ 795,979	
Other Taxes	\$ 30,899	(61)	\$ 11,976	Year 2 reduced Industrial Facilities Tax
State Revenue Sharing	\$ 601,454	6	\$ 638,443	Includes additional CVTRS revenue based on township eligibility
Income Tax	\$	%	\$	
Fines & Fees	\$ 110,230	(4)	\$ 106,230	Year 2 lower property tax collection Admin fees
Licenses & Permits	\$ 2,430	16	\$ 2,830	
Interest Income	\$ 19,000	(11)	\$ 17,000	
Grant Revenues	\$	%	\$	
Other Revenues	\$ 103,433	(4)	\$ 99,300	Year 2 reflects lower sale of surplus property
Interfund Transfers (In)	\$	%	\$ -	
Total Revenues	\$ 1,665,446		\$ 1,671,758	
EXPENDITURES				
General Government	\$ 629,107	3	\$ 649,366	Year 2 includes increased health insurance
Police and Fire	\$ 691,267	1	\$ 695,273	
Other Public Safety	\$	%	\$	
Roads	\$ 133,200	(19)	\$ 108,200	General Fund represents only a portion of road monies, see Special Assessment District-Public Improvement Fund for more information
Other Public Works	\$	%	\$	
Health and Welfare	\$	%	\$	
Community & Economic Development	\$	%	\$	
Recreation & Culture	\$ 19,892	33	\$ 26,497	Year 2 reflects increased focus on park activities
Capital Outlay	\$ 159,442	1	\$ 161,009	Year 2 includes park development capital
Debt Service	\$ 32,538	(3)	\$ 31,413	Reflects bond repayment schedule
Other Expenditures	\$	%	\$	
Interfund Transfers (Out)	\$	%	\$	
Total Expenditures	\$ 1,665,446		\$ 1,671,758	
Net Revenues (Expenditures)	\$ (0)		\$ 0	
Beginning Fund Balance	\$ 1,650,737		\$ 1,650,737	
Ending Fund Balance	\$ 1,650,737		\$ 1,650,737	

Commentary: For more information, contact Dale Witt at 517-423-3162

Projected Budget Report

Local Unit Name:	Raisin Charter Township
Local Unit Code:	461150
Current Fiscal Year End Date:	12/31/2017
Fund Name:	Building Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$	%	\$	Building Fund Ordinance Enforcement revenue Year 2 Permit Revenue increases
Other Taxes	\$	%	\$	
State Revenue Sharing	\$	%	\$	
Income Tax	\$	%	\$	
Fines & Fees	\$ 3,500	-	\$ 3,500	
Licenses & Permits	\$ 108,500	10	\$ 119,754	
Interest Income	\$	%	\$	
Grant Revenues	\$	%	\$	
Other Revenues	\$ 2,000	-	\$ 2,000	
Interfund Transfers (In)	\$	%	\$	
Total Revenues	\$ 114,000		\$ 125,254	
EXPENDITURES				
General Government	\$ 107,789	12	\$ 120,254	Year 2 includes expanded role for Building Inspector Backup and increased health insurance
Police and Fire	\$	%	\$	
Other Public Safety	\$	%	\$	
Roads	\$	%	\$	
Other Public Works	\$	%	\$	
Health and Welfare	\$	%	\$	
Community & Economic Development	\$	%	\$	
Recreation & Culture	\$	%	\$	
Capital Outlay	\$ 5,000	%	\$ 5,000	
Debt Service	\$	%	\$	
Other Expenditures	\$	%	\$	
Interfund Transfers (Out)	\$	%	\$	
Total Expenditures	\$ 112,789		\$ 125,254	
Net Revenues (Expenditures)	\$ 1,211		\$ -	
Beginning Fund Balance	\$ 54,511		\$ 55,722	
Ending Fund Balance	\$ 55,722		\$ 55,722	

Commentary: For more information, contact Dale Witt at 517-423-3162

Projected Budget Report

Local Unit Name: Raisin Charter Township
Local Unit Code: 461150
Current Fiscal Year End Date: 12/31/2017
Fund Name: Special Assessment District-
 Public Improvements Roads

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ -	%	\$ -	Special Assessment District established during 2014
Other Taxes	328,225	%	328,225	
State Revenue Sharing	-	%	-	
Income Tax	-	%	-	
Fines & Fees	-	%	-	
Licenses & Permits	-	%	-	
Interest Income	900	%	900	
Grant Revenues	-	%	-	
Other Revenues	-	%	-	
Interfund Transfers (In)	-	%	-	
Total Revenues	\$ 329,125		\$ 329,125	
EXPENDITURES				
General Government	-	%	-	Special Assessment District established during 2014
Police and Fire	-	%	-	
Other Public Safety	-	%	-	
Roads	329,125	%	329,125	
Other Public Works	-	%	-	
Health and Welfare	-	%	-	
Community & Economic Development	-	%	-	
Recreation & Culture	-	%	-	
Capital Outlay	-	%	-	
Debt Service	-	%	-	
Other Expenditures	-	%	-	
Interfund Transfers (Out)	-	%	-	
Total Expenditures	\$ 329,125		\$ 329,125	
Net Revenues (Expenditures)	\$ -		\$ -	
Beginning Fund Balance	\$ 27,849		\$ 27,849	
Ending Fund Balance	\$ 27,849		\$ 27,849	

Commentary: For more information, contact Dale Witt at 517-423-3162

Projected Budget Report

Local Unit Name:	Raisin Charter Township
Local Unit Code:	461150
Current Fiscal Year End Date:	12/31/2017
Fund Name:	Capital Project Fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$		%	\$ -
Other Taxes	\$		%	\$ -
State Revenue Sharing	\$		%	\$ -
Income Tax	\$		%	\$ -
Fines & Fees	\$		%	\$ -
Licenses & Permits	\$		%	\$ -
Interest Income	\$		%	\$ -
Grant Revenues	\$		%	\$ -
Other Revenues	\$		%	\$ -
Interfund Transfers (In)	\$		%	\$ -
Total Revenues	\$ -		\$ -	
EXPENDITURES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
General Government	\$		%	\$ -
Police and Fire	\$		%	\$ -
Other Public Safety	\$		%	\$ -
Roads	\$		%	\$ -
Other Public Works	\$		%	\$ -
Health and Welfare	\$		%	\$ -
Community & Economic Development	\$		%	\$ -
Recreation & Culture	\$		%	\$ -
Capital Outlay	\$		%	\$ -
Debt Service	\$		%	\$ -
Other Expenditures	\$		%	\$ -
Interfund Transfers (Out)	\$		%	\$ -
Total Expenditures	\$ -		\$ -	
 Net Revenues (Expenditures)	 \$ -		 \$ -	
 Beginning Fund Balance	 \$ 60,000		 \$ 60,000	
Ending Fund Balance	\$ 60,000		\$ 60,000	

Commentary: For more information, contact Dale Witt at 517-423-3162