

Raisin Charter Township
2019 Proposed Budget - DRAFT
Planning Assumptions

•	General Fund 2019 revenues remain relatively flat to 2018. Small increases are anticipated for Property Tax (CPI of 2.1%) and State Revenue Sharing. The township property tax mileage rate remains at 3.4549.
•	Bond debt and vehicle leases are assumed to be paid-in-full during 2018. No costs for these items are included in 2019 appropriations.
•	2019 appropriations reflect today's organization structure plus Building Department back-up building inspector and code enforcement.
•	Wage increases have been provided for full-time workers. Also, Fire Chief hours have been expanded to 30 per week allowing for additional activities such as conducting in-house training programs.
•	There are no planned vehicle replacements in 2019.
•	The 2019 proposed budget provides sufficient funds for preventative maintenance on the police and fire department vehicles.
•	The 2019 proposed budget provides monies to address improving and expanding our parks and recreation areas. The vision is that seed monies will be provided from the township budget and that additional monies will be sourced through grants and other fundraising activities.
•	2019 Liability Insurance cost assumes a 4% increase from 2018. Health Insurance premium costs were increased by 1.03%. These increases are based on estimates from our insurance agent and are subject to change.
•	2019 provides monies for continuing education and training.
•	2019 provides sufficient funding levels for buildings and grounds improvements.
•	2019 proposed budget allows monies for continuing development of election workers and one election. No elections for 2019 are currently designated. Election Department appropriations also include monies for equipment, etc to improve processing speed of ballots.
•	2019 Planning Commission appropriations include Region 2 costs associated with updating the township Master Plan.
•	General Fund road repair cost is budgeted at \$100,000. By the end of 2019 spending on road repairs, including SAD monies, is projected to be \$2.2 million since 2015.
•	The 2019 proposed budget provides \$20,000 as General Fund contingency for unknown issues.
•	Building Department revenues are at 2017 levels and are anticipated to cover the 2019 Building Department appropriations without requiring monies being transferred from the General Fund.
•	2019 appropriations includes Administrative Support transferred out of General Fund and into Building Fund. Support activities are performed by Deputy Treasurer and Deputy Clerk on behalf of the Building Department.

In summary, the 2019 proposed budget complies with State requirements of maintaining positive fund balances.