

2019 Proposed Budget - DRAFT						
	Fund 101 General Operating Fund	Fund 249 Building Department	Fund 701 Trust and Agency	Fund 245 Public Improvement Fund/SAD Roads	Fund 401 Capital Project Fund	Township Total
Dept 000 Revenues	1,707,307	149,567	0	329,125	0	2,185,999
Appropriations						
Dept 000 Transfers In/Out	(7,000)	7,000				0
Dept 101 Governing Body	158,308					158,308
Dept 103 Trustee	23,009					23,009
Dept 104 Contingency Fund	20,000					20,000
Dept 171 Supervisor	38,856					38,856
Dept 172 Deputy Supervisor	0					0
Dept 173 Superintendent	0					0
Dept 215 Clerk	34,938					34,938
Dept 217 Deputy Clerk	27,821					27,821
Dept 223 Auditor	7,150					7,150
Dept 247 Board of Review	5,056					5,056
Dept 253 Treasurer	35,275					35,275
Dept 255 Deputy Treasurer	27,821					27,821
Dept 257 Assessor	60,982					60,982
Dept 258 Clerical/Receptionist	0					0
Dept 262 Elections	12,250					12,250
Dept 265 Township Hall and Office	58,600					58,600
Dept 266 Attorney	12,000					12,000
Dept 276 Cemetery	3,942					3,942
Dept 336 Fire Department	293,766					293,766
Dept 301 Police Department	441,922					441,922
Dept 372 Building Inspector		78,266				78,266
Dept 373 Electrical Inspector		15,618				15,618
Dept 374 Mechanical Inspector		9,512				9,512
Dept 375 Plumbing Inspector		5,933				5,933
Dept 376 Building Department		33,238				33,238
Dept 441 Department of Raisin Works	106,465					106,465
Dept 451 Road Maintenance and Lighting	108,200			329,125		437,325
Dept 526 Sanitary Land Fill	2					2
Dept 691 Parks	36,200					36,200
Dept 721 Planning Commission	14,280					14,280
Dept 722 Board of Appeals	1,857					1,857
Dept 723 Budget Committee	0					0
Dept 724 Parks Committee	15,297					15,297
Trust and Agency						0
<b>Total Appropriations</b>	<b>1,536,998</b>	<b>149,567</b>	<b>0</b>	<b>329,125</b>	<b>0</b>	<b>2,015,690</b>
<b>Net Fund Change ( ) = Excess Spending over Revenues</b>	<b>170,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,309</b>
Estimated Beginning Fund Balance	2,119,738	98,341		60,397	0	2,278,477
Estimated Ending Fund Balance	2,290,047	98,341	0	60,397	0	2,448,786

Charter Township of Raisin  
 2019 Proposed Budget - DRAFT  
 Fund 101 - General Operating Fund

DEPARTMENT	2017 ACTIVITY	2018 Budget	2019 Proposed Budget
Dept 000	Property Tax (includes Delinquent and IFT)	798,156	822,248
Dept 000	State Revenue Sharing	646,222	666,999
Dept 000	Tax Collection Fee and Admin Fee 1%	85,843	87,230
Dept 000	Cable TV	54,878	53,000
Dept 000	All Other Revenue Items	291,635	77,830
Dept 000	Total Revenues	1,876,733	1,707,307
Appropriations			
Dept 000	Transfer Out	0	(7,000)
Dept 101	Governing Body	178,487	158,308
Dept 103	Trustee	20,389	23,009
Dept 104	Contingency Fund	0	20,000
Dept 171	Supervisor	38,072	38,856
Dept 173	Superintendent	0	0
Dept 215	Clerk	35,963	34,938
Dept 217	Deputy Clerk	18,583	27,821
Dept 223	Auditor	6,400	7,150
Dept 247	Board of Review	3,259	5,056
Dept 253	Treasurer	35,240	35,275
Dept 255	Deputy Treasurer	21,004	27,821
Dept 257	Assessor	59,183	60,982
Dept 258	Clerical/Receptionist	2,484	0
Dept 262	Elections	9,676	12,250
Dept 265	Township Hall and Office	47,521	58,600
Dept 266	Attorney	7,792	12,000
Dept 276	Cemetery	606	3,942
Dept 336	Fire Department	321,859	293,766
Dept 301	Police Department	451,706	441,922
Dept 441	Department of Raisin Works	63,655	106,465
Dept 451	Road Maintenance and Lighting	132,743	108,200
Dept 526	Sanitary Land Fill	2	2
Dept 691	Parks	5,710	36,200
Dept 721	Planning Commission	3,151	14,280
Dept 722	Board of Appeals	728	1,857
Dept 723	Budget Committee	152	0
Dept 724	Parks Committee	3,766	15,297
Total Appropriations	1,468,133	1,671,758	1,536,998
Net Fund Change ( ) = Excess Spending over Revenues	408,601	(0)	170,309

Charter Township of Raisin  
 2019 Proposed Budget - DRAFT  
 Fund 249 - Building Fund

DEPARTMENT	2017 ACTIVITY	2018 Budget	2019 Proposed Budget
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Dept 000 Raisin Township Permit Revenues	106,077	88,754	99,067
Dept 000 Other Municipality Permit Revenues	45,892	31,000	45,000
Dept 000 Transfer in from General Fund	320	3,500	0
Dept 000 All Other Revenues	1,435	2,000	5,500
Dept 000 Revenues	----- 153,724	----- 125,254	----- 149,567
Appropriations			
Dept 000 Transfer In	0	0	7,000
Dept 372 Building Inspector	53,365	54,848	78,266
Dept 373 Electrical Inspector	13,232	15,618	15,618
Dept 374 Mechanical Inspector	9,926	9,512	9,512
Dept 375 Plumbing Inspector	6,255	5,933	5,933
Dept 376 Building Department	27,116	39,343	33,238
Total Appropriations	----- 109,894	----- 125,254	----- 149,567
Net Fund Change ( ) = Excess Spending over Revenues	43,830	0	0

Charter Township of Raisin  
 2019 Proposed Budget - DRAFT  
 Fund 245 Public Improvement Fund/SAD Roads

DEPARTMENT	2017 ACTIVITY	2018 Budget	2019 Proposed Budget
Dept 000 Revenues	330,638	329,125	329,125
Dept 451 Road Maintenance and Lighting	298,090	329,125	329,125
Net Fund Change ( ) = Excess Spending over Revenues	32,549	0	0