

Projected Budget Report

Raisin Charter Township
 461150
 12/31/2018
 All Funds Combined

Local Unit Name:
 Local Unit Code:
 Current Fiscal Year End Date:
 Fund Name:

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 795,979	2 %	\$ 810,972	Year 2 reflects anticipated 2.1% CPI adjustment Includes Special Assessment District-Public Improvement Roads and Industrial Facilities Tax Includes additional CVTRS revenue based on township eligibility Year 2 reflects anticipated reduction in Ordinance Fines Year 2 Permit Revenue increases
Other Taxes	\$ 340,201	0 %	\$ 340,201	
State Revenue Sharing	\$ 638,443	4 %	\$ 666,999	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 109,730	-7 %	\$ 101,730	
Licenses & Permits	\$ 122,584	20 %	\$ 146,897	
Interest Income	\$ 17,900	0 %	\$ 17,900	
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 101,300	0 %	\$ 101,300	
Interfund Transfers (In)	\$ -	%	\$ -	
Total Revenues	\$ 2,126,137		\$ 2,185,999	
EXPENDITURES				
General Government	\$ 769,620	3 %	\$ 791,180	Year 2 includes increased Code Enforcement Year 2 reflects expanded Fire Chief role with related expenses
Police and Fire	\$ 695,273	6 %	\$ 735,688	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ 437,325	0 %	\$ 437,325	
Other Public Works	\$ -	%	\$ -	
Health and Welfare	\$ -	%	\$ -	
Community & Economic Development	\$ -	%	\$ -	
Recreation & Culture	\$ 26,497	0 %	\$ 26,497	
Capital Outlay	\$ 166,009	-85 %	\$ 25,000	
Debt Service	\$ 31,413	-100 %	\$ -	
Other Expenditures	\$ -	%	\$ -	Year 2 reflects Park Capital Improvement only. There are no vehicle acquisitions planned in 2019. Bond Debt paid in full during 2018
Interfund Transfers (Out)	\$ -	%	\$ -	
Total Expenditures	\$ 2,126,137		\$ 2,015,690	
Net Revenues (Expenditures)	\$ (0)		\$ 170,309	
Beginning Fund Balance	\$ 2,278,476		\$ 2,278,476	
Ending Fund Balance	\$ 2,278,476		\$ 2,448,785	

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

Projected Budget Report

Raisin Charter Township
 461150
 12/31/2018
 General Fund

Local Unit Name:
 Local Unit Code:
 Current Fiscal Year End Date:
 Fund Name:

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 795,979	2 %	\$ 810,972	Year 2 reflects anticipated 2.1% CPI adjustment Includes additional CVTRS revenue based on township eligibility Year 2 reflects anticipated reduction in Ordinance Fines
Other Taxes	\$ 11,976	0 %	\$ 11,976	
State Revenue Sharing	\$ 638,443	4 %	\$ 666,999	
Income Tax	\$ -	%	\$ -	
Fines & Fees	\$ 106,230	-8 %	\$ 98,230	
Licenses & Permits	\$ 2,830	0 %	\$ 2,830	
Interest Income	\$ 17,000	0 %	\$ 17,000	
Grant Revenues	\$ -	%	\$ -	
Other Revenues	\$ 99,300	0 %	\$ 99,300	
Interfund Transfers (In)	\$ -	%	\$ -	
Total Revenues	\$ 1,671,758		\$ 1,707,307	

EXPENDITURES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
General Government	\$ 649,366	-1 %	\$ 641,613	Year 2 assumes \$7,000 of expenses transferred to the Building Department Year 2 reflects expanded Fire Chief role with related expenses
Police and Fire	\$ 695,273	6 %	\$ 735,688	
Other Public Safety	\$ -	%	\$ -	
Roads	\$ 108,200	0 %	\$ 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	\$ 26,497	0 %	\$ 26,497	Year 2 reflects Park Capital Improvement only. There are no vehicle acquisitions planned in 2019. Bond Debt paid in full during 2018
Recreation & Culture	\$ -	%	\$ -	
Capital Outlay	\$ 161,009	-84 %	\$ 25,000	
Debt Service	\$ 31,413	-100 %	\$ -	
Other Expenditures	\$ -	%	\$ -	
Interfund Transfers (Out)	\$ -	%	\$ -	
Total Expenditures	\$ 1,671,758		\$ 1,536,998	
Net Revenues (Expenditures)	\$ (0)		\$ 170,309	

Beginning Fund Balance	\$ 2,119,738
Ending Fund Balance	\$ 2,290,047

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: 12/31/2018
 Fund Name: Building Fund

Local Unit Name:
 Local Unit Code:
 Current Fiscal Year End Date:
 Fund Name:

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ -	%	-	
Other Taxes	\$ -	%	-	
State Revenue Sharing	\$ -	%	-	
Income Tax	\$ -	%	-	
Fines & Fees	\$ 3,500	0	3,500	
Licenses & Permits	\$ 119,754	20	144,067	Year 2 Permit Revenue increases
Interest Income	\$ -	%	-	
Grant Revenues	\$ -	%	-	
Other Revenues	\$ 2,000	0	2,000	
Interfund Transfers (In)	\$ -	%	-	
Total Revenues	\$ 125,254		149,567	
EXPENDITURES				
General Government	\$ 120,254	24	149,567	Year 2 includes increased Code Enforcement and support services from Township staff
Police and Fire	\$ -	%	-	
Other Public Safety	\$ -	%	-	
Roads	\$ -	%	-	
Other Public Works	\$ -	%	-	
Health and Welfare	\$ -	%	-	
Community & Economic Development	\$ -	%	-	
Recreation & Culture	\$ -	%	-	
Capital Outlay	\$ 5,000	-100	-	Year 2 anticipates no capital outlay
Debt Service	\$ -	%	-	
Other Expenditures	\$ -	%	-	
Interfund Transfers (Out)	\$ -	%	-	
Total Expenditures	\$ 125,254		149,567	
Net Revenues (Expenditures)	\$ -		-	
Beginning Fund Balance	\$ 98,341		98,341	
Ending Fund Balance	\$ 98,341		98,341	

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

Projected Budget Report

Raisin Charter Township
 461150
 12/31/2018
 Special Assessment District-
 Public Improvements Roads

Local Unit Name:
 Local Unit Code:
 Current Fiscal Year End Date:
 Fund Name:

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions
Property Taxes	\$ 328,225	0 %	\$ 328,225	Special Assessment District established during 2014
Other Taxes	\$ 0	0 %	\$ 0	
State Revenue Sharing	\$ 0	0 %	\$ 0	
Income Tax	\$ 0	0 %	\$ 0	
Fines & Fees	\$ 0	0 %	\$ 0	
Licenses & Permits	\$ 0	0 %	\$ 0	
Interest Income	\$ 900	0 %	\$ 900	
Grant Revenues	\$ 0	0 %	\$ 0	
Other Revenues	\$ 0	0 %	\$ 0	
Interfund Transfers (In)	\$ 0	0 %	\$ 0	
Total Revenues	\$ 329,125		\$ 329,125	
EXPENDITURES				
General Government	\$ 0	0 %	\$ 0	Special Assessment District established during 2014
Police and Fire	\$ 0	0 %	\$ 0	
Other Public Safety	\$ 0	0 %	\$ 0	
Roads	\$ 0	0 %	\$ 0	
Other Public Works	\$ 329,125	0 %	\$ 329,125	
Health and Welfare	\$ 0	0 %	\$ 0	
Community & Economic Development	\$ 0	0 %	\$ 0	
Recreation & Culture	\$ 0	0 %	\$ 0	
Capital Outlay	\$ 0	0 %	\$ 0	
Debt Service	\$ 0	0 %	\$ 0	
Other Expenditures	\$ 0	0 %	\$ 0	
Interfund Transfers (Out)	\$ 0	0 %	\$ 0	
Total Expenditures	\$ 329,125		\$ 329,125	
Net Revenues (Expenditures)	\$ -		\$ -	
Beginning Fund Balance	\$ 60,397		\$ 60,397	
Ending Fund Balance	\$ 60,397		\$ 60,397	

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