

BUDGET DETAIL FOR CHARTER TOWNSHIP OF RAISIN
 2020 Proposed Budget - DRAFT

DEPARTMENT AND ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget
Fund 101 - GENERAL OPERATING FUND				
ESTIMATED REVENUES				
Function: Unclassified				
101-000-401.000	CASH ON HAND/CARRYOVER			
101-000-402.000	GS MATERIALS LLC	4,317	4,800	5,200
101-000-402.002	Revenues from Savoy Energy	804	1,500	500
101-000-403.000	PROPERTY TAXES	761,214	776,972	809,000
101-000-403.001	PROPERTY TAX REFUNDS (CONTRA)	(364)	(5,000)	(5,000)
101-000-403.002	LOCAL COMMUNITY STABLIZATION AUTHORITY	154,295	4,675	140,000
101-000-405.000	DOG LICENSE	1,766	2,400	1,200
101-000-407.000	DELINQUENT TAXES	38,769	39,000	34,000
101-000-407.001	Lights			
101-000-407.001	Weeds			
101-000-407.003	Sewer Deliq	(465)		
101-000-413.000	FIRE INSURANCE W/H			
101-000-415.000	P A 302 Funds	465		
101-000-417.000	Liquor Control Funds	2,028	400	2,000
101-000-424.000	TRAILER TAX	963	700	700
101-000-437.000	INDUSTRIAL FACILITY TAX	10,986	11,276	10,000
101-000-451.000	BUSINESS LICENSE AND PERMIT		30	30
101-000-480.000	LAND DIVISION REVENUE	175	150	450
101-000-545.000	PARK RENTAL	1,025	700	1,750
101-000-574.000	STATE REVENUE SHARING	662,700	666,999	690,700
101-000-575.000	REVENUE FROM POP		200	0
101-000-576.000	PARK ACTIVITIES	4,191	3,700	3,200
101-000-577.000	Election Reimbursement			
101-000-608.000	BOARD OF APPEALS	650	375	325
101-000-609.000	PLANNING COMMISSION INCOME	2,300	1,800	1,200
101-000-610.000	TAX COLLECTION FEE	7,194	7,230	7,000
101-000-611.000	ADMIN FEE 1%	79,470	80,000	85,000
101-000-620.000	Report Income	1,397	400	750
101-000-626.000	Rescue Call Income	750	2,000	750
101-000-627.000	Fire/Rescue Billing	3,151	2,000	6,500
101-000-642.000	Sale of Equipment		0	0
101-000-643.000	SALE OF CEMETERY LOTS	5,250		1,100.00
101-000-644.000	PRINTED MATERIALS	1	100	50
101-000-645.000	OPENING/CLOSING GRAVES	1,460	1,500	2,250
101-000-655.000	Ordinance Fines	6,346	10,000	15,000
101-000-665.000	INTEREST EARNED	29,716	17,000	43,000

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101-000-665.001	Penalty	919		125
101-000-668.000	HALL RENTAL	6,135	5,000	6,000
101-000-669.001	Impound Revenue		1,000	1,000
101-000-669.002	Money from Forfeiture	2,801		
101-000-671.000	METRO	500		
101-000-672.000	LIGHT DISTRICT	5,933	6,400	6,500
101-000-687.000	REFUNDS/REBATES	8,093	3,000	1,500
101-000-694.000	MISC	10,705	8,000	8,000
101-000-695.000	CABLE TV	55,922	53,000	55,000
101-000-696.000	DONATIONS			
101-000-937.000	TRANSFER IN	60,573		
TOTAL ESTIMATED REVENUES		1,932,135	1,707,307	1,934,780

APPROPRIATIONS

Function: Unclassified

Dept 000-REVENUE

001.000	GENERAL CHECKING			
999.000	TRANSFER OUT		(7,000)	(7,000)
Totals for dept 000-REVENUE		0	(7,000)	(7,000)

Dept 101-GOVERNING BODY

714.000	Sickness & Accident Insurance	8,724	9,160	9,000
717.000	HEALTH INSURANCE	44,113	44,150	35,600
717.001	Health Insurance Opt-Out	3,570	7,200	10,800
718.000	PENSION (ADMIN FEES)	1,613	2,225	2,225
720.000	EMPLOYMENT SECURITY COMMISSION			
800.000	OTHER SERVICES AND CHARGES	10,009	8,650	10,500
801.000	PROFESSIONAL AND CONT/REGION II	2,041	2,041	2,100
802.000	PROFESSIONAL/CONTR MTA	4,869	4,839	5,000
803.000	WEB SUPPORT	784	1,000	750
804.000	COMPUTER	21,653	25,290	15,000
804.001	Internet	520	2,700	500
805.000	RIVER RAISIN WATERSHED	758	758	800
807.000	HRA ACCOUNT	3,727	15,000	15,000
900.000	PRINTING & PUBLICATION	2,426	2,000	2,000
910.000	INSURANCE/LIABILITY	13,858	14,102	14,666
911.000	INSURANCE/WORKERS COMP	176	483	350
927.000	TRASH COLLECTION/RECYCLING	22,157	21,000	21,000
956.000	DRAINS AND TAXES	8,567	8,000	9,000

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957.000	MISC/GOVERNING BODY			
990.000	BOND DEBT REPAYMENT	161,413	0	0
Totals for dept 101-GOVERNING BODY		310,977	168,598	154,291
Dept 103-TRUSTEE				
702.000	SALARIES/TRUSTEES	15,333	15,800	15,800
715.000	SOCIAL SECURITY MATCHING	951	980	980
716.000	MEDICARE MATCHING	222	229	229
718.000	PENSION		0	0
861.000	MILEAGE	1,078	1,500	1,500
957.000	EDUCATION/TRAINING	3,683	4,500	4,500
Totals for dept 103-TRUSTEE		21,267	23,009	23,009
Dept 104-CONTINGENCY FUND				
890.000	CONTINGENCY FUND		12,275	24,949
Totals for dept 104-CONTINGENCY FUND		0	12,275	24,949
Dept 171-SUPERVISOR				
702.000	SALARIES	31,078	31,078	31,078
715.000	SOCIAL SECURITY MATCHING	1,626	1,927	1,927
716.000	MEDICARE MATCHING	380	451	451
718.000	PENSION		0	0
740.000	SUPPLIES		150	150
853.000	CELLULAR PHONE	692	1,000	750
861.000	MILEAGE	701	1,000	1,250
957.000	EDUCATION/TRAINING	1,505	3,250	3,000
Totals for dept 171-SUPERVISOR		35,982	38,856	38,606
Dept 173-Superintendent				
703.000	WAGES			
715.000	SOCIAL SECURITY MATCHING			
716.000	MEDICARE MATCHING			
853.000	CELLULAR PHONE			
957.000	CONTINUING EDUCATION/TRAINING			
Totals for Superintendent dept		0	0	0
Dept 215-CLERK				
702.000	SALARIES	29,641	29,854	29,854
715.000	SOCIAL SECURITY MATCHING	1,140	1,851	1,851
716.000	MEDICARE MATCHING	454	433	433

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718.000	PENSION	832	0	0
861.000	MILEAGE	639	800	900
957.000	EDUCATION/TRAINING	3,140	2,000	2,500
Totals for dept 215-CLERK		35,847	34,938	35,538
Dept 217-DEPUTY CLERK				
702.000	WAGES	18,943	23,500	25,165
715.000	SOCIAL SECURITY MATCHING	773		
716.000	MEDICARE MATCHING	252	341	365
718.000	PENSION	441	1,880	2,014
861.000	MILEAGE	375	600	600
957.000	EDUCATION/TRAINING	194	1,500	1,500
Totals for dept 217-DEPUTY CLERK		20,977	27,821	29,644
Dept 223-AUDITOR				
801.000	AUDITOR	7,650	7,150	7,150
Totals for dept 223-AUDITOR		7,650	7,150	7,150
Dept 247-REVIEW, BOARD OF				
702.000	SALARIES	2,707	3,000	3,000
703.000	Clerical wage	240	1,000	500
715.000	SOCIAL SECURITY MATCHING	168	248	217
716.000	MEDICARE MATCHING	42	58	51
861.000	Mileage		100	100
900.000	PRINTING & PUBLICATION	125	200	200
957.000	EDUCATION/TRAINING	405	450	450
Totals for dept 247-REVIEW, BOARD OF		3,686	5,056	4,518
Dept 253-TREASURER				
702.000	SALARIES	29,854	29,854	29,854
716.000	MEDICARE MATCHING	374	433	433
718.000	PENSION	2,398	2,388	2,388
740.000	SUPPLIES		200	200
800.000	OTHER SERVICES AND CHARGES			
861.000	MILEAGE	326	900	900
957.000	EDUCATION/TRAINING	633	1,500	1,500
Totals for dept 253-TREASURER		33,585	35,275	35,275
Dept 255-DEPUTY TREASURER				

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702.000	WAGES	19,105	23,500	25,165
715.000	SOCIAL SECURITY MATCHING	409		
716.000	MEDICARE MATCHING	291	341	365
718.000	PENSION	1,017	1,880	2,014
861.000	MILEAGE		600	600
957.000	EDUCATION/TRAINING		1,500	1,500
Totals for dept 255-DEPUTY TREASURER		20,822	27,821	29,644
Dept 257-ASSESSOR				
900.000	PRINTING & PUBLICATION	7,874	5,514	6,927
901.000	EQUALIZATION SERVICE	52,528	55,468	54,927
Totals for dept 257-ASSESSOR		60,402	60,982	61,854
Dept 258-CLERICAL/RECEPTIONIST				
702.000	WAGES	2,317		
715.000	SOCIAL SECURITY MATCHING	72		
716.000	MEDICARE MATCHING	34		
718.000	PENSION	92		
Totals for dept 258-CLERICAL/RECEPTIONIST		2,515	0	0
Dept 262-ELECTIONS				
702.000	WAGES	10,903	3,500	14,000
708.000	Wages - Election Commission	565	1,500	710
715.000	SOCIAL SECURITY MATCHING	68	400	890
716.000	MEDICARE MATCHING	24	200	213
718.000	Pension		100	28
740.000	ELECTION SUPPLIES	5,064	4,000	5,000
801.000	PROF/CONT	611	250	250
900.000	PRINTING & PUBLICATION	1,357	1,000	4,000
930.000	REPAIR/MAINTENANCE	61	300	300
957.000	EDUCATION	460	500	2,000
978.000	EQUIPMENT	479	500	1,000
Totals for dept 262-ELECTIONS		19,592	12,250	28,391
Dept 265-TOWNSHIP HALL AND OFFICE				
727.000	OFFICE SUPPLIES	2,618	3,000	4,500
728.000	POSTAGE	2,034	3,000	5,000
730.000	POST/COPY MACHINE RENTAL/MAINT.	8,216	8,200	3,600
731.000	Postage Machine	1,155	1,200	1,200
740.000	POSTAGE/Operating Supplies	2,389	3,000	2,000

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774.000	RENOVATIONS ON RCC		0	0
800.000	HALL CLEANING	5,380	7,500	7,500
801.000	PROFESSIONAL/CONTRACTUAL	4,477	3,700	3,700
852.000	TELEPHONE	7,394	6,000	6,000
921.000	ELECTRICITY	9,203	12,000	10,000
923.000	HEAT	10,211	8,000	10,000
954.000	SIGN			
956.000	MISCELLANEOUS	1,583	2,000	2,000
977.000	EQUIPMENT	1,843	1,000	1,000
Totals for dept 265-TOWNSHIP HALL AND OFFICE		56,504	58,600	56,500
Dept 266-ATTORNEY				
801.000	ATTORNEY	12,963	12,000	16,500
Totals for dept 266-ATTORNEY		12,963	12,000	16,500
Dept 276-CEMETERY				
800.000	SEXTON		800	800
801.000	PROF/CONT		1,000	1,000
802.000	OPENING/CLOSING GRAVES	935	2,000	2,000
910.000	INSURANCE/LIABILITY	120	125	125
911.000	INSURANCE/WORKERS COMP	1	17	17
Totals for dept 276-CEMETERY		1,056	3,942	3,942
Dept 336-Fire Department				
701.000	PART TIME STAFF	40,751	37,358	35,000
702.000	CLERICAL WAGES			
703.000	WAGES/FIRE CHIEF	24,948	34,500	34,800
709.000	FIREPERSON WAGES	68,683	55,000	75,000
709.001	ON CALL WAGES			5,000
710.000	ASSISTANT FIRE CHIEF WAGES	9,021	19,850	20,100
714.000	FIRE SICKNESS & ACCIDENT INSURANCE			
715.000	SOCIAL SECURITY MATCHING	8,891	9,096	10,534
716.000	MEDICARE MATCHING	2,079	2,127	2,464
717.000	HEALTH INSURANCE		17,262	19,608
717.001	Health Insurance Opt-Out		0	0
718.000	PENSION		0	0
727.000	OFFICE SUPPLIES	642	350	1,500
728.000	POSTAGE	14	175	75
730.000	Copy Machine Rental	538	500	0
740.000	OPERATING SUPPLIES	1,331	750	1,250

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760.000	MEDICAL SUPPLIES	2,839	4,000	4,500
761.000	OXYGEN	157	200	250
800.000	PHYSICAL/PULMONARY	4,038	2,228	2,228
802.000	PROFESSIONAL/CONTRACTUAL	4,083	6,000	6,000
852.000	TELEPHONE	1,969	1,500	1,900
853.000	CELLULAR PHONE	1,384	1,200	2,600
854.000	RADIO REPLACEMENT/FIRE		2,000	2,000
860.000	Fuel	5,734	4,000	6,000
861.000	MILEAGE			
862.000	MDPH LICENSES/FIRE	198	240	400
900.000	PRINTING & PUBLICATION	1,575	750	450
910.000	INSURANCE/LIABILITY	15,043	15,645	16,270
911.000	INSURANCE/WORKERS COMP	2,604	5,325	3,337
921.000	ELECTRICITY	3,645	6,000	3,800
923.000	HEAT		0	0
930.000	VEHICLE REPAIR/MAINTENANCE	17,779	16,000	16,000
933.000	COUNTY AIR MAINTENANCE/FIRE	100	100	100
934.000	BUILDING & MAINTENANCE SUPPLIES	533	1,500	1,500
935.000	BUILDING & GROUNDS	902	1,000	21,500
955.000	FIRE CHIEF DUES	175	300	300
956.000	MISCELLANEOUS	2,229	1,500	1,500
957.000	CONTINUING EDUCATION/TRAINING	9,673	9,000	13,000
959.000	FIRE ASSOCIATION DUES	170	545	545
977.001	TOOLS & EQUIPMENT	14,522	12,500	25,000
977.007	FIRE GEAR	12,412	15,000	15,000
977.009	HEART MONITORS/FIRE	71	9,925	4,500
977.016	LADDER TESTING	708	770	770
977.032	AIR COMPRESSOR/FILL STATION		1,270	1,270
977.035	FIRE EXTINGUISHERS	1,022	1,025	1,200
977.036	CAPITOL OUTLAY	169,358		124,000
978.002	HARDWARE/SOFTWARE	2,790	1,000	4,000
979.000	UNIFORM REPLACEMENT	3,648	4,000	4,000
Totals for Fire Department		436,259	301,491	489,251
Dept 301-Police Department				
702.000	CLERICAL WAGES	14,625	16,120	16,640
703.000	POLICE OFFICER WAGES	173,518	186,160	198,640
705.000	LAW ENFORCEMENT OVERTIME	11,583	15,000	15,000
706.000	POLICE CHIEF SALARY	61,735	65,000	70,000
715.000	SOCIAL SECURITY MATCHING	10,091	13,471	5,285

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716.000	MEDICARE MATCHING	3,773	4,093	4,355
717.000	HEALTH INSURANCE	38,587	38,676	39,621
717.001	Health Insurance Opt-Out	8,219	9,560	9,580
718.000	PENSION	6,544	5,200	17,210
727.000	OFFICE SUPPLIES	487	500	600
728.000	POSTAGE		175	175
730.000	Copy Machine Rental	3,115	4,500	3,000
740.000	OPERATING SUPPLIES	150	500	500
744.000	WEAPONS/AMMUNITION	161	1,500	1,500
745.000	BODY ARMOR	100	1,500	2,000
802.000	PROFESSIONAL/CONTRACTURAL	3,549	10,725	7,100
852.000	TELEPHONE	1,969	2,000	2,000
853.000	CELLULAR PHONE	1,308	3,000	1,000
860.000	Fuel	16,082	13,775	16,000
861.000	MILEAGE			
900.000	PRINTING & PUBLICATION	369	750	750
910.000	INSURANCE/LIABILITY	10,755	11,186	11,634
911.000	INSURANCE/WORKERS COMP	2,230	2,931	3,000
921.000	ELECTRICITY	3,223	4,500	4,000
923.000	HEAT		0	0
929.000	IMPOUND EXPENSE		1,000	1,000
930.000	VEHICLE REPAIR/MAINTENANCE	8,198	11,000	8,000
936.000	EQUIPMENT REPAIR & MAINTENANCE	601	2,000	2,000
956.000	MISCELLANEOUS	603	1,000	1,000
957.000	CONTINUING EDUCATION/TRAINING	351	1,000	1,000
962.000	LAW ENFORCEMENT ASSOCIATION	115	350	350
977.001	TOOLS & EQUIPMENT		500	500
977.005	LIVESCAN AGREEMENT TPD		400	
977.036	CAPITOL OUTLAY	42,605	50,000	0
978.000	NEW HIRE EQUIPMENT	1,706	3,000	2,000
978.002	HARDWARE/SOFTWARE	7,410	7,500	7,725
978.003	LE SOFTWARE UPGRADE		0	0
978.004	DDP SOFTWARE UPGRADE/CLEMIS	1,828	1,850	1,910
979.000	UNIFORM REPLACEMENT	1,292	1,500	1,500
Totals for Police Department		436,881	491,922	456,575
Dept 441-DEPARTMENT OF RAISIN WORKS				
702.000	WAGES-FULL TIME	29,197	31,200	33,280
703.000	WAGES/SEASONAL FT RAISIN WORKS	13,086	15,800	16,982

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703.001	WAGES/SEASONAL FT RAISIN WORKS			14,556
704.000	Temporary Employee Wages			
705.000	OVERTIME	450	900	900
715.000	SOCIAL SECURITY MATCHING	2,804	2,970	4,075
716.000	MEDICARE MATCHING	656	695	953
717.001	Health Insurance Opt-Out	2,492	3,600	3,600
742.000	CLEANING SUPPLIES	119	0	0
774.000	RCC Renovations	3,331	5,000	5,000
775.000	REPAIR/MAINT/SUPPLIES	10,458	18,500	12,500
853.000	CELLULAR PHONE	745	750	750
860.000	FUEL	2,482	3,000	3,000
861.000	MILEAGE	17	200	200
911.000	INSURANCE/WORKERS COMP	342	350	450
930.000	REPAIR/MAINTENANCE	563	3,000	3,000
934.000	BUILDING & MAINTENANCE SUPPLIES	476	1,500	1,500
935.000	Building & Grounds	8,954	10,500	10,500
974.003	SPRAY & SEEDING	168	2,500	1,500
974.004	LANDSCAPING	421	2,000	2,000
974.006	TOOLS & EQUIPMENT	439	500	1,500
974.013	CAPITAL IMPROVEMENT			
974.014	REPAIR OF SHELTERS		3,500	3,000
Totals for dept 441-DEPARTMENT OF RAISIN WORKS		77,200	106,465	119,246
Dept 451-ROAD MAINTENANCE & LIGHTING				
922.000	LIGHT DISTRICT	8,316	7,000	9,000
938.000	CHLORIDE	342	1,200	1,200
969.000	CONSTRUCTION OF ROADS	99,998	100,000	100,000
Totals for dept 451-ROAD MAINTENANCE & LIGHTING		108,656	108,200	110,200
Dept 526-SANITARY LAND FILL				
910.000	INSURANCE/LIABILITY	2	2	2
Totals for dept 526-SANITARY LAND FILL		2	2	2
Dept 691-PARKS				
702.000	EVENTS COORDINATOR WAGE			20,000
715.000	SOCIAL SECURITY MATCHING			1,240
716.000	MEDICARE MATCHING			290
801.000	PROFESSIONAL & CONTRACTUAL	742	700	700
852.000	TELEPHONE	827	788	930
861.000	MILEAGE		0	1,000

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910.000	INSURANCE/LIABILITY	2,215	2,212	2,301
921.000	ELECTRICITY	2,289	2,000	2,300
956.000	MISC		500	500
974.002	POP MACHINE EXPENSE		0	0
974.010	UPGRADE PLAYGROUND EQUIPMENT		5,000	5,000
974.015	PARK CAPITAL IMPROVEMENT	4,500	25,000	51,000
Totals for dept 691-PARKS		10,572	36,200	85,261
Dept 721-PLANNING COMMISSION				
702.000	SALARIES	1,563	3,000	3,000
715.000	SOCIAL SECURITY MATCHING	97	186	186
716.000	MEDICARE MATCHING	23	44	44
801.000	PROFESSIONAL/CONTRACTUAL	154	8,500	8,500
861.000	MILEAGE		600	600
900.000	PRINTING & PUBLICATION	301	750	750
957.000	EDUCATION	511	1,200	1,200
Totals for dept 721-PLANNING COMMISSION		2,648	14,280	14,280
Dept 722-BOARD OF APPEALS				
702.000	SALARIES	462	889	889
715.000	SOCIAL SECURITY MATCHING	25	55	55
716.000	MEDICARE MATCHING	5	13	13
861.000	MILEAGE		250	250
900.000	PRINTING & PUBLICATION	301	150	150
957.000	EDUCATION/TRAINING	320	500	500
Totals for dept 722-BOARD OF APPEALS		1,114	1,857	1,857
Dept 723-BUDGET COMMITTEE				
702.000	WAGES			
715.000	SOCIAL SECURITY MATCHING			
716.000	MEDICARE MATCHING			
861.000	MILEAGE			
957.000	EDUCATION/TRAINING			
Totals for dept 723-BUDGET COMMITTEE		0	0	0
Dept 724-PARKS COMMITTEE				
702.000	WAGES	3,091	6,500	6,500
715.000	SOCIAL SECURITY MATCHING	187	403	403
716.000	MEDICARE MATCHING	44	94	94
801.000	PROFESSIONAL & CONTRACTUAL		1,000	1,000

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DEPARTMENT AND ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget
861.000	Mileage	38	600	600
900.000	PRINTING & PUBLICATION	165	500	500
957.000	EDUCATION/TRAINING		1,200	1,200
974.001	PARK ACTIVITIES	3,123	5,000	5,000
Totals for dept 724-PARKS COMMITTEE		6,647	15,297	15,297
Total - Function Unclassified		1,723,805	1,597,288	1,834,780
TOTAL APPROPRIATIONS		1,723,805	1,597,288	1,834,780
NET OF REVENUES/APPROPRIATIONS - FUND 101		208,330	110,019	100,000
BEGINNING FUND BALANCE		2,059,337	2,267,667	2,377,686
FUND BALANCE ADJUSTMENTS				
ENDING FUND BALANCE		2,267,667	2,377,686	2,477,686

Fund 249 - BUILDING DEPARTMENT

ESTIMATED REVENUES

Function: Unclassified

249-000-600.000	RIDGEWAY REVENUES	3,998	3,000	3,000
249-000-601.000	MACON REVENUES	6,668	6,500	6,500
249-000-602.000	CLINTON TOWNSHIP	9,118	8,500	8,500
249-000-603.000	DEERFIELD REVENUES	3,332	3,500	3,500
249-000-604.000	INSPECTION REVENUE			
249-000-605.000	TECUMSEH TOWNSHIP REVENUES	12,599	19,000	19,000
249-000-606.000	VILLAGE OF BRITTON REVENUE	1,976	4,500	4,500
249-000-607.000	CHARGES/SERVICES/BUILDING	52,236	52,905	52,905
249-000-608.000	CHARGES/SERVICES/ELECTRICAL	32,711	24,662	24,662
249-000-612.000	CHARGES/MECHANICAL	20,632	16,000	16,000
249-000-613.000	MECHANICAL PLAN REVIEW			
249-000-614.000	CHARGES/PLUMBING	9,261	5,500	5,500
249-000-615.000	BUSINESS OCCUPANCY			
249-000-616.000	HOME OCCUPATION			
249-000-656.000	MONEY FROM GENERAL FOR ORDINANCE ENFORCE	8,311	3,500	3,500
249-000-665.000	INTEREST EARNED			
249-000-694.000	MISC	1,496	2,000	2,000
249-000-937.000	TRANSFER IN			
Total - Function Unclassified		162,339	149,567	149,567

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DEPARTMENT AND ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget
TOTAL ESTIMATED REVENUES		162,339	149,567	149,567
APPROPRIATIONS				
Function: Unclassified				
GL account TBD	Administrative Support Transfer In from General Fund		7,000	7,000
Totals for dept 000		0	7,000	7,000
Dept 372-BUILDING INSPECTOR				
702.000	SALARIES/BUILDING INSPECTOR	41,200	47,000	49,000
703.000	BUILDING INSPECTOR/BACK UP	3,697	9,100	9,100
703.001	Code Enforcement		14,560	14,560
715.000	SOCIAL SECURITY MATCHING	2,511	4,381	4,505
716.000	MEDICARE MATCHING	587	1,025	1,054
861.000	Mileage (Back Up Inspector)	480	1,200	1,200
957.000	EDUCATION/BUILDING INSPECTOR	998	1,000	1,000
Totals for dept 372-BUILDING INSPECTOR		49,472	78,266	80,419
Dept 373-ELECTRICAL INSPECTOR				
702.000	WAGES/ELECTRICAL INSPECTOR	10,627	12,000	12,000
715.000	SOCIAL SECURITY MATCHING	659	744	744
716.000	MEDICARE MATCHING	152	174	174
861.000	MILEAGE	1,414	2,000	2,000
957.000	EDUCATION/ELECTRICAL INSPECTOR		700	700
Totals for dept 373-ELECTRICAL INSPECTOR		12,852	15,618	15,618
Dept 374-MECHANICAL INSPECTOR				
702.000	WAGES/MECHANICAL INSPECTOR	7,734	8,000	8,000
715.000	SOCIAL SECURITY MATCHING	480	496	496
716.000	MEDICARE MATCHING	114	116	116
861.000	MILEAGE	897	900	900
957.000	CONTINUING EDUCATION/TRAINING			
Totals for dept 374-MECHANICAL INSPECTOR		9,225	9,512	9,512
Dept 375-PLUMBING INSPECTOR				
702.000	WAGES/PLUMBING INSPECTOR	5,100	5,000	5,000
715.000	SOCIAL SECURITY MATCHING	316	310	310
716.000	MEDICARE MATCHING	74	73	73
861.000	MILEAGE	688	550	550

BUDGET DETAIL FOR CHARTER TOWNSHIP OF RAISIN
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DEPARTMENT AND ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget
957.000	CONTINUING EDUCATION/TRAINING			
Totals for dept 375-PLUMBING INSPECTOR		6,178	5,933	5,933
Dept 376-BUILDING DEPARTMENT				
706.000	CONSTRUCTION BOA		175	175
717.000	HEALTH INSURANCE	16,346	16,514	19,495
727.000	OFFICE SUPPLIES	439	500	500
728.000	Postage	403	1,000	1,000
740.000	OPERATING SUPPLIES	400	750	750
775.000	REPAIR/MAINT/SUPPLIES	58	500	500
800.000	ORDINANCE MOWING	505	1,500	1,500
801.000	CONTRACTURAL	451	1,000	1,000
802.000	ATTORNEY	1,777	1,000	1,000
852.000	TELEPHONE	650	700	700
853.000	CELLULAR PHONE	500	600	600
860.000	Fuel	612	3,000	3,000
900.000	PRINTING & PUBLICATION			
910.000	INSURANCE/LIABILITY	1,531	1,592	1,656
911.000	INSURANCE/WORKERS COMP	322	1,507	1,507
921.000	ELECTRICITY	859	1,100	1,100
923.000	HEAT		0	0
930.000	Vehicle Repair/Maintenance	766	1,500	1,500
956.000	MISCELLANEOUS	420	300	300
977.036	CAPITOL OUTLAY			
Totals for dept 376-BUILDING DEPARTMENT		26,037	33,238	36,283
Total - Function Unclassified		103,764	149,567	154,765
TOTAL APPROPRIATIONS		103,764	149,567	154,765
NET OF REVENUES/APPROPRIATIONS - FUND 249		58,574	0	(5,198)
BEGINNING FUND BALANCE		98,341	156,915	156,915
FUND BALANCE ADJUSTMENTS				
ENDING FUND BALANCE		156,915	156,915	151,717
Fund 245 Public Improvement Fund/SAD Roads				
Dept 000 Revenues				
665.000	INTEREST EARNED	2,740	900	0
407.000	Delinquent Payments-SAD/Road Assessments	22,149	20,000	0

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DEPARTMENT AND ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget
671.000	SAD/ROAD ASSESSMENT	306,741	308,225	0
Total Revenues		331,630	329,125	0
Appropriations				
Dept 451-ROAD MAINTENANCE & LIGHTING				
956.000	MISCELLANEOUS			
969.001	SPECIAL ASSESSMENT DISTRICT/ROADS	377,952	329,125	0
Total Appropriations		377,952	329,125	0
NET OF REVENUES/APPROPRIATIONS - Fund 245		(46,322)	0	0
BEGINNING FUND BALANCE		60,397	14,076	14,076
FUND BALANCE ADJUSTMENTS				
ENDING FUND BALANCE		14,076	14,076	14,076
Fund 401 - Capital Project Fund				
Revenues				
401-000-406.000	Bond Revenue			
401-000-665.000	Interest Earned	172		
401-000-694.000	Misc			
401-000-699.000	Transfer In			
Total Revenues		172	0	0
Appropriations				
xxx				
xxx	Transfer Out	60,573		
Total Appropriations		60,573	0	0
NET OF REVENUES/APPROPRIATIONS - Fund 401		(60,401)	0	0
BEGINNING FUND BALANCE		60,401	0	0
FUND BALANCE ADJUSTMENTS				
ENDING FUND BALANCE		0	0	0

Fund 701 - TRUST AND AGENCY

ESTIMATED REVENUES
 Function: Unclassified

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DEPARTMENT AND ACCOUNT	DESCRIPTION	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget
701-000-424.000	TRAILER TAX		0	0
701-000-425.000	SAD/ROADS		0	0
701-000-665.000	INTEREST EARNED		0	0
701-000-665.000				
Total - Function Unclassified		0	0	0
TOTAL ESTIMATED REVENUES		0	0	0
APPROPRIATIONS				
Function: Unclassified				
Dept 000-REVENUE				
752.000	BANK SERVICE CHARGES			
956.000	MISCELLANEOUS			
999.000	TRANSFER OUT			
Totals for dept 000-REVENUE		0	0	0
Total - Function Unclassified		0	0	0
TOTAL APPROPRIATIONS		0	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 701		0	0	0
BEGINNING FUND BALANCE		0	0	0
FUND BALANCE ADJUSTMENTS				
ENDING FUND BALANCE		0	0	0
ESTIMATED REVENUES - ALL FUNDS		2,426,276	2,185,999	2,084,347
APPROPRIATIONS - ALL FUNDS		2,266,094	2,075,980	1,989,545
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		160,182	110,019	94,802
BEGINNING FUND BALANCE - ALL FUNDS		2,278,477	2,438,658	2,548,677
FUND BALANCE ADJUSTMENTS - ALL FUNDS		0	0	0
ENDING FUND BALANCE - ALL FUNDS		2,438,658	2,548,677	2,643,479