

Charter Township of Raisin
 2020 Proposed Budget - DRAFT
 Fund 101 - General Operating Fund

DEPARTMENT	2018 ACTIVITY	2019 Amended Budget	2020 Proposed Budget	
Dept 000	Property Tax (includes Delinquent and IFT)	810,606	822,248	848,000
Dept 000	State Revenue Sharing	662,700	666,999	690,700
Dept 000	Tax Collection Fee and Admin Fee 1%	86,664	87,230	92,000
Dept 000	Cable TV	55,922	53,000	55,000
Dept 000	All Other Revenue Items	316,242	77,830	249,080
Dept 000	Total Revenues	1,932,135	1,707,307	1,934,780
Appropriations				
Dept 000	Transfer Out	0	(7,000)	(7,000)
Dept 101	Governing Body	310,977	168,598	154,291
Dept 103	Trustee	21,267	23,009	23,009
Dept 104	Contingency Fund	0	12,275	24,949
Dept 171	Supervisor	35,982	38,856	38,606
Dept 173	Superintendent	0	0	0
Dept 215	Clerk	35,847	34,938	35,538
Dept 217	Deputy Clerk	20,977	27,821	29,644
Dept 223	Auditor	7,650	7,150	7,150
Dept 247	Board of Review	3,686	5,056	4,518
Dept 253	Treasurer	33,585	35,275	35,275
Dept 255	Deputy Treasurer	20,822	27,821	29,644
Dept 257	Assessor	60,402	60,982	61,854
Dept 258	Clerical/Receptionist	2,515	0	0
Dept 262	Elections	19,592	12,250	28,391
Dept 265	Township Hall and Office	56,504	58,600	56,500
Dept 266	Attorney	12,963	12,000	16,500
Dept 276	Cemetery	1,056	3,942	3,942
Dept 336	Fire Department	436,259	301,491	489,251
Dept 301	Police Department	436,881	491,922	456,575
Dept 441	Department of Raisin Works	77,200	106,465	119,246
Dept 451	Road Maintenance and Lighting	108,656	108,200	110,200
Dept 526	Sanitary Land Fill	2	2	2
Dept 691	Parks	10,572	36,200	85,261
Dept 721	Planning Commission	2,648	14,280	14,280
Dept 722	Board of Appeals	1,114	1,857	1,857
Dept 723	Budget Committee	0	0	0
Dept 724	Parks Committee	6,647	15,297	15,297
Total Appropriations	1,723,805	1,597,288	1,834,780	
Net Fund Change () = Excess Spending over Revenues	208,330	110,019	100,000	