

Raisin Charter Township
2020 Proposed Budget - DRAFT
Planning Assumptions

•	General Fund 2020 revenues remain relatively flat to 2019. Small increases are anticipated for Property Tax (CPI of 2.0%) and State Revenue Sharing is anticipated to increase 1.8%. The township property tax mileage rate remains at 3.4549.
•	Funds (lease program) for a Fire Department replacement vehicle for Engine 1 (1997 KME) is included in the 2020 appropriations.
•	2020 appropriations reflect today's organization structure plus Building Department back-up building inspector and code enforcement. New positions for an Events Coordinator and an additional seasonal worker in the Raisin Works Department are included in the 2020 appropriations.
•	Wage increases have been provided for township employees. Wage appropriations for the police and fire departments will keep the township competitive with other jurisdictions.
•	The 2020 proposed budget provides sufficient funds for preventative maintenance on the police and fire department vehicles.
•	The 2020 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.
•	2020 Liability Insurance cost assumes a 4% increase from 2019. Health Insurance premium costs were increased by 10.93%. These increases are based on estimates from our insurance agent and are subject to change.
•	2020 proposed budget provides monies for continuing education and training.
•	2020 proposed budget provides sufficient funding levels for buildings and grounds improvements.
•	2020 proposed budget allows monies for continuing development of election workers. Appropriations for 4 elections for 2020 are currently designated. Election Department appropriations also include monies for additional informational mailings to voters regarding election updates related to Proposal 18-3.
•	2020 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 2020 proposed budget provides \$24,949 as General Fund contingency for unknown issues.
•	Building Department revenues remain relatively flat and are anticipated to cover the 2020 Building Department appropriations without requiring monies being transferred from the General Fund.
•	2020 proposed budget appropriations includes \$7,000 for Administrative Support transferred out of General Fund and into Building Fund.

In summary, the 2020 proposed budget complies with State requirements of maintaining positive fund balances.