



## VILLAGE OF MANCHESTER

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### Assumptions used for 2018/2019 General Fund Projected Budget:

- Taxable value and revenues remain relatively flat.
- Personal Property Exemption Tax Replacement projected at 100% per the State.
- State Shared Revenue is estimated per the State of Michigan's projections.
- Employee wages and salaries are projected with a 2.5% increase.
- Garbage contracted services are projected with a 1.7% increase per contract.
- Police costs are projected at a 1.5% increase.
- Street lighting is projected with a 4.2% increase.
- Other revenue and expense line items are projected using historical averages weighted with current trends, expected inflation and special considerations where warranted.
- Capital purchases are projected using 5 to 20-year plans and equipment replacement schedules.