



VILLAGE OF MANCHESTER

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Assumptions used for 2019/2020 General Fund Projected Budget:

- Taxable value and revenues remain flat.
- Personal Property Exemption Tax Replacement projected at 100% per the State.
- State Shared Revenue is projected per the State of Michigan estimates.
- Employee wages and salaries are projected with a 2.5% increase.
- Garbage contracted services are projected with a 1% increase per contract.
- Liability Insurance is projected with a 5% increase.
- Police costs are projected at a 0-1.5% increase according to the Washtenaw County Sheriff contract.
- Street lighting is projected with a 5% 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.