



## VILLAGE OF MANCHESTER

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### Assumptions used for 2020/2021 General Fund Projected Budget:

- Personal Property Exemption Tax Replacement projected at 100% per the State.
- State Shared Revenue is projected at a 20% reduction-COVID 19. Statutory State Revenue is projected to be zero.
- No Millage is charged for the final debt payment of the Ford Building. It is paid from fund balance.
- Employee wages and salaries are projected with a 2% increase.
- Garbage contracted services are projected with a 0% increase per contract.
- Liability Insurance is projected with a 4.5% increase.
- Police costs are projected at a .75% 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.