

2019 Proposed Budget----GENERAL EXPENSES

| Account No. | Account Title | 2016 Budget | 2016 Actual | 2017 Budget | 2017 Actual | 2018 Budget | 2018 YTD | 2019 Proposed |
|-------------|------------------------------|-------------|-------------|-------------|-------------|-------------|------------|---------------|
| 400.05 | Supervisor Salary (mtg. pay) | \$5,625.00 | \$5,625.00 | \$5,625.00 | \$5,625.00 | \$5,625.00 | \$2,812.50 | \$5,625.00 |
| 400.31 | Professional Services | \$0.00 | \$113.99 | \$0.00 | \$55.97 | \$0.00 | \$0.00 | \$0.00 |
| 400.34 | Advertising | \$600.00 | \$857.75 | \$600.00 | \$1,068.00 | \$900.00 | \$766.00 | \$900.00 |
| 400.39 | Bank Services | \$25.00 | \$25.00 | \$25.00 | \$31.00 | \$25.00 | \$0.00 | \$25.00 |
| 400.42 | Dues, Subscrip., Member. | \$950.00 | \$911.00 | \$950.00 | \$711.00 | \$950.00 | \$711.00 | \$950.00 |
| 400.46 | Meetings, Confer., Training | \$700.00 | \$815.00 | \$700.00 | \$750.32 | \$700.00 | \$688.60 | \$700.00 |
| 401.33 | Mileage | \$150.00 | \$658.26 | \$625.00 | \$234.87 | \$500.00 | \$355.34 | \$500.00 |
| 402.05 | Auditor Wages | \$350.00 | \$504.89 | \$500.00 | \$655.00 | \$500.00 | \$502.50 | \$500.00 |
| 402.45 | Audit - Contracted | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 403.20 | Tax Collect Supplies | \$50.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 403.30 | Tax Collector Bond | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 403.31 | EIT Collector Fees | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 404.31 | Twp. Solicitor | \$6,500.00 | \$4,710.00 | \$6,500.00 | \$7,760.00 | \$5,500.00 | \$3,925.00 | \$6,000.00 |
| 405.10 | Twp Secy Salary | \$9,000.00 | \$9,709.64 | \$9,000.00 | \$10,983.75 | \$9,500.00 | \$8,120.65 | \$10,000.00 |
| 405.35 | Twp Secy Bond | \$575.00 | \$555.00 | \$575.00 | \$555.00 | \$560.00 | \$693.00 | \$700.00 |
| 405.46 | Sec. training/schooling | \$0.00 | \$0.00 | \$0.00 | \$467.40 | \$0.00 | \$0.00 | \$0.00 |
| 405.21 | Office Supplies | \$500.00 | \$521.58 | \$500.00 | \$909.47 | \$500.00 | \$373.88 | \$500.00 |
| 405.22 | Computer Expenses | \$500.00 | \$808.99 | \$800.00 | \$2,033.93 | \$800.00 | \$743.16 | \$800.00 |
| 405.23 | Postage | \$200.00 | \$202.44 | \$225.00 | \$320.27 | \$300.00 | \$245.95 | \$300.00 |
| 405.45 | Quickbooks - Contracted | \$400.00 | \$731.92 | \$400.00 | \$310.31 | \$400.00 | \$210.97 | \$400.00 |
| 408.31 | Engineer | \$2,000.00 | \$1,105.00 | \$5.00 | \$2,180.00 | \$5,000.00 | \$0.00 | \$5,000.00 |
| 408.32 | Surveyor | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 409.20 | Supplies | \$200.00 | \$487.15 | \$400.00 | \$180.15 | \$400.00 | \$16.17 | \$0.00 |
| 49.25 | Trash Service | | | | | | \$198.00 | \$300.00 |
| 409.26 | Building - Small Tools | \$200.00 | \$151.89 | \$200.00 | \$886.67 | \$400.00 | \$0.00 | \$400.00 |
| 409.32 | Telephone & Wireless | \$1,800.00 | \$2,078.77 | \$1,800.00 | \$2,141.67 | \$2,000.00 | \$1,650.34 | \$2,000.00 |
| 409.36 | Public Utilities | \$2,500.00 | \$1,229.65 | \$2,000.00 | \$1,537.94 | \$1,500.00 | \$1,253.25 | \$1,500.00 |
| 409.37 | Repairs & Maintenance | \$5,000.00 | \$391.77 | \$4,000.00 | \$247.97 | \$4,000.00 | \$213.59 | \$4,000.00 |
| 409.45 | Contracted Services | \$2,500.00 | \$1,125.00 | \$2,500.00 | \$1,360.00 | \$50,000.00 | \$1,890.00 | \$18,000.00 |
| 409.49 | Security System | \$325.00 | \$640.00 | \$325.00 | \$320.00 | \$325.00 | \$0.00 | \$320.00 |
| 411.54 | Contrib. to Fire Co. | \$10,000.00 | \$16,575.09 | \$10,000.00 | \$16,840.98 | \$17,000.00 | \$7,750.00 | \$17,000.00 |
| 413.10 | Zoning Officer Wages | \$3,000.00 | \$4,994.00 | \$4,000.00 | \$5,668.00 | \$5,000.00 | \$5,130.00 | \$6,500.00 |
| 413.15 | ZHB - Secretary Salary | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

2019 Proposed Budget----GENERAL EXPENSES

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|---------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 413.31 | ZHB - Solicitor | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 414.10 | ZHB Wages | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 414.12 | Planning Commission Wages | \$900.00 | \$675.00 | \$600.00 | \$875.00 | \$900.00 | \$675.00 | \$900.00 |
| 414.34 | ZHB Advertising | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 414.45 | Stenographer | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 415.10 | EMC Salary | \$700.00 | \$1,252.50 | \$1,000.00 | \$900.00 | \$1,000.00 | \$660.00 | \$1,000.00 |
| 415.26 | EMC Equipment/Supplies | \$200.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$611.79 | \$0.00 |
| 415.33 | EMC Mileage | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 429.31 | SEO | \$5,500.00 | \$4,510.00 | \$5,000.00 | \$1,919.60 | \$1,000.00 | \$990.25 | \$1,200.00 |
| 430.25 | Maint. Supplies for Equip. | \$250.00 | \$166.47 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 |
| 430.26 | Small Tools & Equip. | \$500.00 | \$893.90 | \$500.00 | \$1,211.94 | \$500.00 | \$599.84 | \$500.00 |
| 430.33 | Fuel | \$4,500.00 | \$2,302.64 | \$4,500.00 | \$2,349.86 | \$3,000.00 | \$2,851.43 | \$3,000.00 |
| 430.47 | Misc/CDL Expenses | \$400.00 | \$180.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| 430.70 | Capital Purchase | \$0.00 | \$30,138.85 | \$3,000.00 | \$2,600.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 431.31 | Street Sweeping | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,200.00 |
| 432.15 | Snow Removal- Twp. wages | \$3,000.00 | \$1,336.04 | \$3,000.00 | \$1,809.64 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 432.24/432.25 | Anti-Skid/Salt | \$10,000.00 | \$9,114.32 | \$10,000.00 | \$5,198.94 | \$7,500.00 | \$1,540.14 | \$7,500.00 |
| 432.45 | Snow Removal Contracts | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 433.00 | Signs/Guardrails | \$2,500.00 | \$2,118.34 | \$4,000.00 | \$1,932.00 | \$2,500.00 | \$13,828.40 | \$2,500.00 |
| 436.00 | Storm Drains | \$2,500.00 | \$0.00 | \$2,500.00 | \$225.00 | \$1,000.00 | \$390.00 | \$1,000.00 |
| 437.00-437.25 | Equipment Repairs | \$6,000.00 | \$5,941.60 | \$6,000.00 | \$2,384.45 | \$3,000.00 | \$1,848.15 | \$3,000.00 |
| 438.10/439.10 | Hwy Wages - Minor/Major | \$10,000.00 | \$11,854.61 | \$15,000.00 | \$13,112.15 | \$12,000.00 | \$10,483.93 | \$15,000.00 |
| 438.20/439.20 | Highway Supplies | \$25,000.00 | \$2,772.19 | \$25,000.00 | \$19,632.84 | \$8,000.00 | \$286.70 | \$8,000.00 |
| 438.37 | Trash Cleanup Recycle | \$0.00 | \$0.00 | \$0.00 | \$18.00 | \$25.00 | \$55.11 | \$100.00 |
| 438.45/439.45 | Contrated Services - Highway | \$25,000.00 | \$11,003.10 | \$25,000.00 | \$24,632.98 | \$25,000.00 | \$13,600.26 | \$25,000.00 |
| 439.50 | Grant Projects | | | \$0.00 | \$40.00 | \$0.00 | \$11,377.90 | \$0.00 |
| 451.01 | Recreation Board | \$10,000.00 | \$3,000.00 | \$6,000.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 458.50 | Community Chest Cont. | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,200.00 |
| 484.01 | Worker's Comp Ins. | \$1,900.00 | \$2,187.00 | \$2,500.00 | \$1,751.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 484.02 | Fire & EMS Workers Comp. | \$6,500.00 | \$6,725.14 | \$6,800.00 | \$6,469.20 | \$6,600.00 | \$6,892.20 | \$7,000.00 |
| 486.10 | Auto Property & Liability Ins. | \$6,000.00 | \$6,687.00 | \$7,000.00 | \$7,249.00 | \$7,500.00 | \$8,409.00 | \$8,500.00 |
| 486.40 | Public Officials Insurance | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,184.00 | \$3,200.00 |
| 491.00 | Refunds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | TOTAL EXPENSES | \$184,200.00 | \$161,887.48 | \$184,355.00 | \$169,146.27 | \$200,460.00 | \$116,534.00 | \$208,020.00 |