

2018 Proposed Budget----GENERAL EXPENSES

Account No.	Account Title	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 YTD	2018 Proposed
400.05	Supervisor Salary (mtg. pay)	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$4,218.75	\$5,625.00
400.31	Professional Services	\$0.00	\$93.95	\$0.00	\$113.99	\$0.00	\$55.97	\$0.00
400.34	Advertising	\$950.00	\$510.05	\$600.00	\$857.75	\$600.00	\$806.75	\$900.00
400.39	Bank Services	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00	\$1.00	\$25.00
400.42	Dues, Subscrip., Member.	\$1,200.00	\$911.00	\$950.00	\$911.00	\$950.00	\$711.00	\$950.00
400.46	Meetings, Confer., Training	\$1,300.00	\$327.70	\$700.00	\$815.00	\$700.00	\$750.32	\$700.00
401.33	Mileage	\$400.00	\$389.25	\$150.00	\$658.26	\$625.00	\$169.60	\$500.00
402.05	Auditor Wages	\$350.00	\$365.00	\$350.00	\$504.89	\$500.00	\$655.00	\$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	\$500.00	\$64.19	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
403.30	Tax Collector Bond	\$5.00	\$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	\$6,991.25	\$6,500.00	\$4,710.00	\$6,500.00	\$4,745.00	\$5,500.00
405.10	Twp Secy Salary	\$9,000.00	\$9,396.16	\$9,000.00	\$9,709.64	\$9,000.00	\$8,055.00	\$9,500.00
405.35	Twp Secy Bond	\$575.00	\$558.00	\$575.00	\$555.00	\$575.00	\$555.00	\$560.00
405.46	Sec. training/schooling	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467.40	\$0.00
405.21	Office Supplies	\$500.00	\$1,183.63	\$500.00	\$521.58	\$500.00	\$347.26	\$500.00
405.22	Computer Expenses	\$600.00	\$309.36	\$500.00	\$808.99	\$800.00	\$1,117.05	\$800.00
405.23	Postage	\$200.00	\$261.77	\$200.00	\$202.44	\$225.00	\$320.27	\$300.00
405.45	Quickbooks - Contracted	\$1,000.00	\$303.61	\$400.00	\$731.92	\$400.00	\$310.31	\$400.00
408.31	Engineer	\$3,000.00	\$7,285.00	\$2,000.00	\$1,105.00	\$5.00	\$2,180.00	\$5,000.00
408.32	Surveyor	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
409.20	Supplies	\$200.00	\$374.02	\$200.00	\$487.15	\$400.00	\$188.67	\$400.00
409.26	Building - Small Tools	\$0.00	\$229.74	\$200.00	\$151.89	\$200.00	\$644.87	\$400.00
409.32	Telephone & Wireless	\$1,800.00	\$1,904.81	\$1,800.00	\$2,078.77	\$1,800.00	\$1,794.19	\$2,000.00
409.36	Public Utilities	\$2,500.00	\$2,695.12	\$2,500.00	\$1,229.65	\$2,000.00	\$1,229.54	\$1,500.00
409.37	Repairs & Maintenance	\$5,000.00	\$1,523.96	\$5,000.00	\$391.77	\$4,000.00	\$92.00	\$4,000.00
409.45	Contracted Services	\$2,500.00	\$5,765.80	\$2,500.00	\$1,125.00	\$2,500.00	\$1,240.00	\$50,000.00
409.49	Security System	\$325.00	\$315.00	\$325.00	\$640.00	\$325.00	\$0.00	\$325.00
411.54	Contrib. to Fire Co.	\$18,000.00	\$16,594.76	\$10,000.00	\$16,575.09	\$10,000.00	\$16,840.98	\$17,000.00
413.10	Zoning Officer Wages	\$2,800.00	\$3,913.00	\$3,000.00	\$4,994.00	\$4,000.00	\$3,991.00	\$5,000.00
413.15	ZHB - Secretary Salary	\$200.00	\$135.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
413.31	ZHB - Solicitor	\$1,700.00	\$1,329.75	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00

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414.10	ZHB Wages	\$225.00	\$225.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00
414.12	Planning Commission Wages	\$900.00	\$825.00	\$900.00	\$675.00	\$600.00	\$650.00	\$900.00
414.34	ZHB Advertising	\$300.00	\$245.81	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00
414.45	Stenographer	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00
415.10	EMC Salary	\$800.00	\$765.00	\$700.00	\$1,252.50	\$1,000.00	\$690.00	\$1,000.00
415.26	EMC Equipment/Supplies	\$200.00	\$0.00	\$200.00	\$0.00	\$50.00	\$0.00	\$0.00
415.33	EMC Mileage	\$50.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
429.31	SEO	\$6,000.00	\$5,150.00	\$5,500.00	\$4,510.00	\$5,000.00	\$600.00	\$1,000.00
430.25	Maint. Supplies for Equip.	\$250.00	\$119.11	\$250.00	\$166.47	\$250.00	\$0.00	\$250.00
430.26	Small Tools & Equip.	\$500.00	\$597.33	\$500.00	\$893.90	\$500.00	\$1,395.29	\$500.00
430.33	Fuel	\$4,000.00	\$4,298.77	\$4,500.00	\$2,302.64	\$4,500.00	\$1,821.41	\$3,000.00
430.47	Misc/CDL Expenses	\$200.00	\$300.00	\$400.00	\$180.00	\$300.00	\$0.00	\$300.00
430.70	Capital Purchase	\$0.00	\$17,500.00	\$0.00	\$30,138.85	\$3,000.00	\$2,600.00	\$0.00
431.31	Street Sweeping	\$800.00	\$1,531.25	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
432.15	Snow Removal- Twp. wages	\$3,000.00	\$3,654.70	\$3,000.00	\$1,336.04	\$3,000.00	\$1,809.64	\$3,000.00
432.24/432.25	Anti-Skid/Salt	\$6,000.00	\$10,086.28	\$10,000.00	\$9,114.32	\$10,000.00	\$5,198.94	\$7,500.00
432.45	Snow Removal Contracts	\$2,000.00	\$340.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
433.00	Signs/Guardrails	\$2,500.00	\$2,855.50	\$2,500.00	\$2,118.34	\$4,000.00	\$1,932.00	\$2,500.00
436.00	Storm Drains	\$2,500.00	\$1,918.40	\$2,500.00	\$0.00	\$2,500.00	\$225.00	\$1,000.00
437.00-437.25	Equipment Repairs	\$6,000.00	\$5,164.23	\$6,000.00	\$5,941.60	\$6,000.00	\$1,988.33	\$3,000.00
438.10/439.10	Hwy Wages - Minor/Major	\$5,000.00	\$12,503.94	\$10,000.00	\$11,854.61	\$15,000.00	\$9,675.99	\$12,000.00
438.20/439.20	Highway Supplies	\$15,000.00	\$34,494.57	\$25,000.00	\$2,772.19	\$25,000.00	\$3,511.29	\$8,000.00
438.37	Trash Cleanup Recycle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00	\$25.00
438.45/439.45	Contrated Services - Highway	\$25,000.00	\$22,375.00	\$25,000.00	\$11,003.10	\$25,000.00	\$21,638.98	\$25,000.00
451.01	Recreation Board	\$10,000.00	\$2,500.00	\$10,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$0.00
458.50	Sr. & Community Centers	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
484.01	Worker's Comp Ins.	\$1,400.00	\$1,872.00	\$1,900.00	\$2,187.00	\$2,500.00	\$1,751.00	\$2,000.00
484.02	Fire & EMS Workers Comp.	\$6,500.00	\$6,583.06	\$6,500.00	\$6,725.14	\$6,800.00	\$6,469.20	\$6,600.00
486.10	Auto Property & Liability Ins.	\$6,000.00	\$5,788.00	\$6,000.00	\$6,687.00	\$7,000.00	\$7,249.00	\$7,500.00
486.40	Public Officials Insurance	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
491.00	Refunds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$176,355.00	\$215,373.83	\$184,200.00	\$161,887.48	\$184,355.00	\$126,711.00	\$200,460.00