		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Clerical	*101-101-702*	$ 26,411.00				$ 28,865.00
Office Manager		$ 18,949.00	$ 13,836.00	$ 19,328.00	$ 11,879.80	$ 19,715.00
Secretary		$ 7,462.00	$ 5,446.00	$ 7,612.00	$ 6,235.75	$ 9,150.00
		$ 26,411.00	$ 19,282.00	**$ 26,940.00**	**$ 18,115.55**	**$ 28,865.00**
Payroll Taxes	*101-101-702.1*	$ 13,032.00	$ 7,655.00	**$ 13,104.00**	**$ 9,687.94**	$ 16,053.00
Office Manager		$ 1,450.00	$ 1,059.00	$ 1,479.00	$ 908.80	$ 1,508.00
Secretary		$ 571.00	$ 416.00	$ 582.00	$ 483.15	$ 700.00
Trustee		$ 912.00	$ 684.00	$ 930.00	$ 542.08	$ 948.00
Supervisor		$ 1,893.00	$ 1,420.00	$ 1,931.00	$ 1,126.09	$ 1,971.00
Dep. Sup.		$ 496.00	$ 363.00	$ 506.00	$ 311.55	$ 517.00
Clerk		$ 1,893.00	$ 1,420.00	$ 1,931.00	$ 1,126.09	$ 1,971.00
Dep. Clerk		$ 807.00	$ 589.00	$ 823.00	$ 505.71	$ 840.00
Treas.		$ 1,893.00	$ 1,420.00	$ 1,391.00	$ 1,126.09	$ 1,971.00
Dep. Treas		$ 807.00	$ 605.00	$ 956.00	$ 557.83	$ 976.00
Bld. Dept.		$ 1,530.00	$ 2,900.00	$ 1,912.00	$ 2,094.46	$ 3,000.00
P/Zon. Asst.		$ 780.00	$ 555.00	$ 796.00	$ 488.84	$ 812.00
Website Tech					$ 113.58	$ 220.00
Planning Comm.					$ 85.28	$ 150.00
Liquor Control					$ 38.24	$ 50.00
Board of Review					$ 19.12	$ 92.00
ZBA					$ 14.15	$ 27.00
Building Maintenance					$ 146.88	$ 300.00
					$ 9,687.94	$ 16,053.00
		$ 13,032.00	$ 11,431.00	**$ 13,237.00**	**$ 9,687.94**	**$ 16,053.00**

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Postage and Supp.		$ 7,900.00	$ 9,425.00	**$ 10,990.00**	**$ 6,386.06**	$ 12,500.00
GF. Postage	*101-101-726*	$ 2,400.00	$ 2,980.00	$ 2,400.00	$ 1,906.30	
GF. Supp.	*101-101-727*	$ 5,500.00	$ 3,467.00	$ 5,000.00		
	Culligan Water				$ 73.60	
	Mailing Solutions				$ 236.57	
	Printall				$ 172.00	
	CDW Government				$ 39.44	
	Mi. Office Solutions				$ 163.28	
	Staples				$ 993.39	
	The Voice				$ 31.00	
	Elec. Supplies				$ 428.14	
	Visa				$ 362.95	
	Misc.				$ 257.87	
	Copier Lease			$ 3,350.00	$ 1,672.89	
	Postage Meter Lease		$ 2,978.00	$ 240.00		
		$ 7,900.00	$ 9,425.00	**$ 10,990.00**	**$ 6,386.06**	**$ 12,500.00**
Attorney	*101-999-802*	$ 30,000.00	$ 10,710.00	**$ 30,000.00**	$ 7,191.60	**$ 30,000.00**
Audit and Accounting	*101-999-803*	$ 17,000.00	$ 17,000.00	**$ 17,400.00**	$ 17,000.00	**$ 19,500.00**
Other Prof. Serv.		$ 32,200.00	$ 12,759.00	**$ 17,200.00**		$ 27,100.00
Engineer	*101-999-804*	$ 10,000.00	$ 4,885.00	$ 5,000.00	$ 4,813.10	$ 5,000.00
Planner	*101-999-805*	$ 7,200.00	$ 5,400.00	$ 7,200.00	$ 4,200.00	$ 10,000.00
Web Serv.	*101-999-800*	$ 15,000.00	$ 846.00	$ 3,000.00	$ 401.75	$ 10,000.00
	Constant Contact		$ 96.00		$ 96.00	
	Website Hosting		$ 500.00			
	Rob Miller		$ 882.00	x	$ 1,485.00	
	Pro Softnet Corp.		$ 150.00			
	Intern/Web		$ 12,759.00			
Payroll Services	*101-999-807*					
	ADP		$ 1,090.00	$ 2,000.00	$ 1,065.81	$ 2,100.00
2		$ 32,200.00	$ 14,934.00	**$ 17,200.00**	$ 12,061.66	**$ 27,100.00**

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Utilities	101-999					**$ 6,500.00**
Telephone		$ 3,000.00	$ 2,248.00	**$ 3,300.00**	$ 3,214.15	$ 3,500.00
Bld/Dep. Cell Phone						$ 3,000.00
						$ 6,500.00
Printing & Publishing	*101-101-900*	$ 5,500.00	$ 3,597.00	**$ 5,000.00**	**$ 3,059.03**	$ 7,500.00
General Office					$ 144.00	
21st Century Media					$ 1,780.40	
Elections					$ 48.63	
Tax Bills					$ 1,086.00	
					$ 3,059.03	**$ 7,500.00**
Insurance	101-999-910	$ 17,000.00	$ 14,383.00	**$ 17,000.00**	$ 13,953.00	**$ 16,000.00**
Nickel & Saph			$ 11,809.00			
Accident Fund / WC			$ 2,574.00			
Utilities	101-999	$ 8,000.00	$ 4,645.00	**$ 8,000.00**	**$ 4,091.32**	$ 8,000.00
Electricity		$ 5,000.00	$ 3,648.00	$ 5,000.00	$ 3,576.04	$ 5,000.00
Gas/Nat Gas		$ 3,000.00	$ 997.00	$ 3,000.00	$ 515.28	$ 3,000.00
						$ 8,000.00
Street Lights	101-999	$ 5,500.00	$ 4,197.00	**$ 5,500.00**	**$ 3,212.93**	$ 5,500.00
Cable & Internet			$ 1,446.00	$ 1,750.00		
Cable Surcharge			$ 264.00	$ 350.00		
			$ 5,907.00	**$ 7,600.00**	**$ 3,212.93**	**$ 5,500.00**
3						

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Dues/Conf.	101-101-956	$ 5,500.00	$ 5,265.00	**$ 7,765.00**	**$ 3,202.46**	$ 15,400.00
Dues/Conf. GF						
	Mileage				$ 193.76	
	Clerk				$ 570.00	
	Deputy Clerk				$ 450.00	
	Treasurer				$ 90.00	
	Clinton River Watershed		$ 500.00		$ 500.00	
	MTA		$ 3,000.00			
	NEMC	increase	$ 1,765.00		$ 275.00	
						$ 15,400.00
	Property Taxes			$ 2,500.00	$ 1,123.60	**$ 2,250.00**
ASSESSOR	101-101-209	$ 35,497.00	$ 27,817.00	**$ 38,308.00**	**$ 24,257.29**	$ 37,861.00
Wage		$ 34,097.00	$ 25,573.00	$ 34,608.00	$ 23,196.29	$ 35,161.00
Mileage				$ 1,000.00		
Dues/Conf		$ 900.00				
Misc.		$ 500.00		$ 2,700.00		$ 2,700.00
	APEX SOFTWR.		$ 235.00		$ 235.00	
	BS&A		$ 809.00		$ 826.00	
	KCI/Print & Mail Notices BOR		$ 1,200.00			
		$ 35,497.00	$ 27,817.00	$ 38,308.00	**$ 24,257.29**	**$ 37,861.00**

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Trustees	101-101-100	$ 14,196.00	$ 10,718.00	**$ 14,470.00**	**$ 8,908.80**	$ 14,250.00
Wages		$ 11,910.00	$ 8,932.00	$ 12,148.00	$ 7,086.80	$ 12,391.00
Retirement		$ 1,786.00	$ 1,786.00	$ 1,822.00	$ 1,822.00	$ 1,859.00
Dues/Conf.		$ 500.00		$ 500.00		
		$ 14,196.00		$ 14,470.00	**$ 8,908.80**	**$ 14,250.00**
Zoning Enforcement	101-101-372					$ 4,150.00
Zoning Enf. Off.		$ 3,500.00		$ 3,000.00	**$ 500.00**	$ 3,000.00
Richmond Contract		$ 3,000.00			$ 500.00	
Online Ordinance		$ 500.00				$ 500.00
Liquor Control Insp.	101-330-702				$ 650.00	$ 650.00
					$ 500.00	**$ 4,150.00**

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Equip/Bld. Maint.	101-101-265	$ 12,530.00	$ 13,325.00	**$ 26,350.00**	**$ 7,689.19**	$ 29,000.00
Building Maint.				$ 23,530.00		$ 26,000.00
Kevin Eggli			$ -			
Employee		$ 3,300.00	$ 2,160.00			
FICA		$ 230.00	$ 165.00			
Maintenance		$ 7,000.00	$ 10,167.00			
	Farm & Home				$ 617.31	
	Ainsworth Electric			$ -	$ 486.06	
	American Leg. Aux.					
	Royal Ht/Cl. Senior Center				$ 1,761.00	
	Stones Ace Hardware				$ 195.91	
	Kelly & Sons				$ 360.00	
	Rockett Ent. (flagpole)				$ 236.00	
	Safety Kleen Systems				$ 924.43	
	Cleaning				$ 1,920.00	
	Washington Elevator		$ 833.00			
Equipment Maint		$ 2,000.00		$ 3,000.00		$ 3,000.00
	Richmond New Holland				$ 217.12	
	Zimmers Sales &Service				$ 546.36	
	Westshore Main				$ 425.00	
		$ 12,530.00	$ 13,325.00	$ 26,530.00	**$ 7,689.19**	**$ 29,000.00**
				x		
Bd. Of Appeals	101-101-805	$ 380.00	$ 395.00	**$ 380.00**	**$ 185.00**	$ 380.00
Wages		$ 380.00				
Supplies/Postage						
Misc.						
						$ 380.00
Const. Board of Appeals	101-101-809					**$ 250.00**
6						

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Elections	101-101-191	$ 6,110.00	$ 4,332.00	**$ 11,800.00**	**$ 2,674.55**	**$ 2,500.00**
Inspectors		$ 1,000.00	$ 590.00	$ 3,000.00	$ 2,457.50	
Postage		$ 250.00		$ 6,000.00		
Food		$ 100.00	$ 61.00	$ 300.00	$ 217.04	
Misc.		$ 1,000.00		$ 2,500.00		
	Elec. Systems/Sftware		$ 79.00			
Voting Booths		$ 3,760.00	$ 3,602.00			
		$ 6,110.00	$ 4,332.00	$ 11,800.00	**$ 2,674.54**	**$ 2,500.00**
Planning Comm.	101-101-801	$ 12,442.00	$ 8,614.00	**$ 12,646.00**	**$ 7,505.50**	$ 12,304.00
Wages		$ 1,500.00	$ 1,360.00	$ 1,500.00	$ 1,115.00	**$ 1,700.00**
Admin. Asst.		$ 10,192.00	$ 7,254.00	$ 10,396.00	$ 6,390.50	**$ 10,604.00**
Dues/Conf.		$ 500.00		$ 500.00		
Training		$ 250.00		$ 250.00		
		$ 12,442.00	$ 8,614.00	$ 12,646.00	**$ 7,505.50**	**$ 12,304.00**
Bd. Of Review		$ 1,200.00	$ 1,100.00	**$ 1,200.00**	**$ 250.00**	**$ 1,200.00**
Bd. Of Review		$ 1,200.00	$ 1,100.00			
Cemetery	101-276-775	$ 700.00	$ 600.00	**$ 700.00**		**$ 700.00**
Cemetery		$ 700.00	$ 600.00			
Supervisor	101-101-171	$ 29,481.00	$ 22,466.00	**$ 30,055.00**	**$ 18,510.65**	$ 29,635.00
Wages		$ 24,770.00	$ 18,555.00	$ 25,265.00	$ 14,720.65	$ 25,770.00
Retirement		$ 3,711.00	$ 3,711.00	$ 3,790.00	$ 3,790.00	$ 3,865.00
Dues/Conf.		$ 1,000.00		$ 1,000.00		
MC Sup. Asso.			$ 200.00			
		$ 29,481.00	$ 22,466.00	$ 30,055.00	**$ 18,510.65**	**$ 29,635.00**
Deputy Sup.	101-101-171-702.1	$ 6,496.00	$ 4,743.00	**$ 6,626.00**	**$ 4,073.34**	**$ 6,759.00**
Wages		$ 6,496.00	$ 4,743.00		$ 4,073.34	

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Clerk	101-101-215	$ 30,446.00	$ 22,526.00	**$ 31,450.00**	**$ 18,510.65**	$ 29,735.00
Wages		$ 24,740.00	$ 18,555.00	$ 25,265.00	$ 14,720.65	$ 25,770.00
Retirement		$ 3,711.00	$ 3,711.00	$ 3,790.00	$ 3,790.00	$ 3,865.00
Dues/Conf.		$ 845.00		$ 1,845.00		
	IIMC		$ 160.00			
Misc.		$ 100.00				$ 100.00
Deputy Clerk Conf.		$ 600.00				
	IIMC		$ 100.00	$ 100.00		
Lodging/Conf.		$ 450.00		$ 450.00		
		$ 30,446.00		$ 31,450.00	**$ 18,510.65**	**$ 29,735.00**
Deputy Clerk	101-101-215-702.1	$ 10,545.00	$ 7,704.00	**$ 10,756.00**	**$ 6,611.08**	**$ 10,980.00**
wages		$ 10,545.00	$ 7,704.00		$ 6,611.08	
Treasurer	101-102-253	$ 33,755.00	$ 25,359.00	**$ 36,855.00**	**$ 18,510.65**	$ 32,485.00
Wages		$ 24,740.00	$ 18,555.00	$ 25,265.00	$ 14,720.65	$ 25,770.00
BS&A Support		$ 500.00		$ 500.00		$ 500.00
BS&A on Web.			$ 2,228.00	$ 2,300.00		$ 2,350.00
Retirement		$ 3,711.00	$ 3,711.00	$ 3,790.00	$ 3,790.00	$ 3,865.00
Dues/Conf.		$ 750.00		$ 750.00		
MC Treas. Asso.			$ 20.00			
Mi. Mun. Treas. Asso.			$ 50.00			
Dep. Dues/Conf.		$ 750.00		$ 750.00		
Postage		$ 2,000.00				
Winter Tax Bills			$ 795.00	$ 2,000.00		
Printing/Pub.		$ 1,304.00		$ 1,500.00		
		$ 33,755.00	$ 25,359.00	$ 36,855.00	**$ 18,510.65**	**$ 32,485.00**
Deputy Treas.	101-101-253-702.1	$ 10,545.00	$ 7,908.00	**$ 10,756.00**	**$ 7,291.90**	$ 12,750.00
Wages		$ 10,545.00	$ 7,908.00	$ 12,500.00	$ 7,291.90	$ 12,750.00
8						**$ 12,750.00**

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
PUBLIC SAFETY				**$ 421,713.00**		$ 462,435.00
EMS	101-346-811			$ 325,044.00	$ 695,513.00	*$ 343,000.00*
Building.Dept.	101-101-372		$ 40,688.00	**$ 27,400.00**	**$ 28,088.60**	$ 30,000.00
Wages	$ 15,000.00		$ 39,593.00	$ 25,000.00	$ 27,728.60	$ 27,500.00
Mileage	$ 100.00			$ 100.00		$ 100.00
Dues/Conf.	$ 500.00		$ 135.00	$ 1,400.00		$ 1,500.00
International Code Council						
Misc.	$ 100.00		$ 160.00	$ 100.00	$ 360.00	$ 100.00
Comp.Sup	$ 800.00		$ 800.00	$ 800.00		$ 800.00
Repay EMS						
	$ 16,500.00		$ 40,688.00	$ 27,400.00	**$ 28,088.60**	*$ 30,000.00*
Fire Contracts	101-336-810			$ 69,269.00	**$ 41,396.99**	*$ 89,435.00*
						$ 462,435.00
Public Works		$ 240,500.00	$ 203,523.00	**$ 245,700.00**	**$ 168,329.48**	$ 241,500.00
Garbage PU	101-526-801	$ 217,500.00	$ 181,563.00	$ 222,700.00	$ 145,454.48	$ 217,500.00
Roads	101-446-813	$ 23,000.00	$ 21,960.00	$ 23,000.00	$ 22,875.00	$ 24,000.00
		$ 240,500.00	$ 203,523.00		**$ 168,329.48**	**$ 241,500.00**
Recreation/Culture		$ 13,200.00	$ 9,000.00		**$ 7,700.00**	**$ 13,200.00**
Senior Program	101-999-666	$ 13,200.00				
RLEMS			$ 9,000.00			

		FY 17/18 APPROVED	FY 17/18 ACTUAL	FY 18/19 APPROVED	FY 18/19 thru JAN. 19	PROPOSED FY 19/20
Capital Outlay		$ 58,000.00	$ 14,608.00	**$ 70,000.00**	**$ 56,092.02**	$ 83,000.00
Cap.Outlay	101-101-970	$ 58,000.00				
1/3 Sound System			$ 14,608.00			
Board Table				$ 20,000.00		
Land Purchase				$ 50,000.00		
Furnace						$ 35,000.00
Senior Roof						$ 12,000.00
Recodification						$ 10,000.00
Computers/Update						$ 10,000.00
Engineering sign/bump						$ 16,000.00
						$ 83,000.00
Library						**$ 53,239.26**

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