

**BUDGET SUMMARY**  
FISCAL YEAR JUNE 1, 2019 - MAY 31, 2020  
General Fund

Appropriations:	2019-20	2018-19
Estimated Revenues Other than Tax Levy	657,019	588,193
Appropriated Fund Balance	0	0
Real Property Tax	332,087	322,913
<b>TOTAL REVENUE</b>	<b>989,106</b>	<b>911,106</b>
<b>TOTAL EXPENSE</b>	<b>989,106</b>	<b>911,106</b>
Taxable Value DRAFT Assessment Roll	5,408,582,625	5,259,166,850
<b>Tax Rate</b>	.0614/ \$1000. of assessed valuation	.0614/\$1000. of assessed valuation

**FIXED RATE - SAME AS 2018-19**

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2015-16	ACTUAL 2015-16	BUDGET 2016-17	ACTUAL 2016-17	BUDGET 2017-18	ACTUAL 2017-18	BUDGET 2018-19	2018-19 Actual to Date 2/28/2019	PROJECTED FOR 2018-19	BUDGET 2019-20	INCREASE/DECREASE 18-19 Budget vs 19-20 Budget
<b>Real Property Taxes</b>												
Real Property Tax	A1001	290,634	290,605	295,697	295,535	306,303	306,092	322,913	322,913	322,913	332,087	9,174
Interest & Penalties	A1090	0	1,337	0	1,314	0	2,355	0	1,365	1,365	0	0
<b>Total Real Property Tax</b>		<b>** 290,634</b>	<b>291,942</b>	<b>295,697</b>	<b>296,849</b>	<b>306,303</b>	<b>308,448</b>	<b>322,913</b>	<b>324,278</b>	<b>324,278</b>	<b>332,087</b>	<b>9,174</b>
<b>Non-Property Tax</b>												
Payment in Lieu of Taxes	A1005	173	0	407	184	159	175	175	0	0	175	0
Utilities Gross Receipts	A1130.00	4,000	12,056	4,000	3,699	3,000	4,436	3,000	3,297	5,300	4,000	1,000
Franchise Fees	A1170	35,000	43,949	35,000	49,920	46,000	53,805	46,000	26,210	54,534	46,000	0
<b>Total Non-Property Tax</b>		<b>** 39,173</b>	<b>56,005</b>	<b>39,407</b>	<b>53,802</b>	<b>49,159</b>	<b>58,416</b>	<b>49,175</b>	<b>29,507</b>	<b>59,834</b>	<b>50,175</b>	<b>1,000</b>
<b>Departmental Income</b>												
<b>Clerks Office</b>												
Charges for Tax advertising	A1235	0	0	0	0	0	0	0	0	0	0	0
Clerks Fees	A1255	1,000	424	500	1,032	500	882	500	745	950	500	0
Vital Statistics Fees	A1603	100	630	0	20	0	80	0	0	0	0	0
Other Permits	A2590	7,500	18,425	7,500	22,025	16,000	27,775	16,000	15,275	16,000	16,000	0
<b>Total Clerks Office Income</b>		<b>* 8,600</b>	<b>19,479</b>	<b>8,000</b>	<b>23,077</b>	<b>16,500</b>	<b>28,737</b>	<b>16,500</b>	<b>16,020</b>	<b>16,950</b>	<b>16,500</b>	<b>0</b>
<b>Land Management Dept</b>												
Zoning Fees	A2110	8,000	9,600	8,000	8,600	7,000	2,440	3,000	6,040	6,640	3,000	0
Planning Fees	A2115	9,000	18,000	9,000	26,100	9,000	17,000	9,000	9,500	10,500	9,000	0
Building Permits	A2555	242,814	585,449	245,780	378,658	204,000	516,925	200,000	298,169	345,000	245,200	45,200
<b>Total Land Mgmt Income</b>		<b>* 259,814</b>	<b>613,049</b>	<b>262,780</b>	<b>413,358</b>	<b>220,000</b>	<b>536,365</b>	<b>212,000</b>	<b>313,709</b>	<b>362,140</b>	<b>257,200</b>	<b>45,200</b>
<b>Total Departmental Income</b>		<b>** 268,414</b>	<b>632,527</b>	<b>270,780</b>	<b>436,435</b>	<b>236,500</b>	<b>565,102</b>	<b>228,500</b>	<b>329,729</b>	<b>379,090</b>	<b>273,700</b>	<b>45,200</b>
<b>Use of Money and Property</b>												
Interest Earnings	A2401.00	3,000	2,861	2,000	4,286	3,000	10,868	6,000	16,780	25,000	15,000	9,000
<b>Total Use of Money and Property</b>		<b>** 3,000</b>	<b>2,861</b>	<b>2,000</b>	<b>4,286</b>	<b>3,000</b>	<b>10,868</b>	<b>6,000</b>	<b>16,780</b>	<b>25,000</b>	<b>15,000</b>	<b>9,000</b>
<b>Licenses and Permits</b>												
Licenses & Permits	A2501.00	0	0	0	0	0	0	0	0	0	0	0
<b>Total Licenses and Permits</b>		<b>** 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Income</b>												
Refund from prior year	A2701	0	180	0	27	0	44	0	0	0	0	0
Other Unclassified	A2770	0	10	0	0	0	77	0	374	0	0	0

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2015-16	ACTUAL 2015-16	BUDGET 2016-17	ACTUAL 2016-17	BUDGET 2017-18	ACTUAL 2017-18	BUDGET 2018-19	2018-19 Actual to Date 2/28/2019	PROJECTED FOR 2018-19	BUDGET 2019-20	INCREASE/DECREASE 18-19 Budget vs 19-20 Budget
Employee Health Contribution	A2770.1	13,338	13,249	14,775	14,840	16,476	16,720	17,518	12,273	16,341	18,144	626
<b>Total Miscellaneous Income</b>	**	<b>13,338</b>	<b>13,439</b>	<b>14,775</b>	<b>14,867</b>	<b>16,476</b>	<b>16,841</b>	<b>17,518</b>	<b>12,648</b>	<b>16,341</b>	<b>18,144</b>	<b>626</b>
<b>State Aid</b>												
State Aid Per Capita	A3001	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	-2,000
Mortgage Tax	A3005	218,000	460,085	226,000	488,852	258,770	488,802	285,000	332,412	432,412	300,000	15,000
<b>Total State Aid</b>	**	<b>220,000</b>	<b>462,085</b>	<b>228,000</b>	<b>490,852</b>	<b>260,770</b>	<b>490,802</b>	<b>287,000</b>	<b>334,412</b>	<b>434,412</b>	<b>300,000</b>	<b>13,000</b>
<b>Other Financing Sources</b>												
Appropriated Fund Balance	A3999.9	0	0	0	0	0	0	0	0	0	0	0
<b>Total Other Financing Sources</b>	**	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	***	<b>834,559</b>	<b>1,458,860</b>	<b>850,659</b>	<b>1,297,092</b>	<b>872,208</b>	<b>1,450,476</b>	<b>911,106</b>	<b>1,047,354</b>	<b>1,238,955</b>	<b>989,106</b>	<b>78,000</b>

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2015-16	ACTUAL 2015-16	BUDGET 2016-17	ACTUAL 2016-17	BUDGET 2017-18	ACTUAL 2017-18	BUDGET 2018-19	2018-19 ACTUAL TO DATE 2/28/2019	2018-19 PROJECTION	BUDGET 2019-20	2019-20 budget over 2018-19 INCREASE/DECREASE
<b>Board of Trustees</b>												
Board of Trustees												
LEGISLATIVE CONTRACTUAL	A1010.40	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES	A1010.43	0	0	0	0	0	59	0	0	0	0	0
LEGISLATIVE CODIFICATION	A1010.44	0	0	0	0	0	0	0	0	0	0	0
CONFERENCES/TRAINING	A1010.411	0	0	0	0	0	0	0	0	0	0	0
Total Board of Trustees	*	0	0	0	0	0	59	0	0	0	0	0
<b>Total Board of Trustees</b>	**	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Executive</b>												
Mayor												
CONTRACTUAL & MISC	A1210.40	0	0	0	0	0	0	0	0	0	0	0
OTHER EXPENSES	A1210.41	1,000	0	1,200	810	1,200	0	2,500	3,120	3,120	1,200	-1,300
CONFERENCES/TRAINING	A1210.411	0	0	0	0	0	0	0	0	0	0	0
<b>Total Executive</b>	**	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>810</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>	<b>3,120</b>	<b>3,120</b>	<b>1,200</b>	<b>-1,300</b>
<b>Finance</b>												
Auditing												
AUDITOR	A1320.40	6,000	5,650	6,000	6,000	6,000	6,000	6,500	0	6,500	7,000	500
Finance												
CONTRACTUAL	A1325.40	0	0	0	0	0	0	0	0	0	0	0
BOND ISSUE & NOTE EXPENSE	A1325.42	0	0	0	0	0	0	0	0	0	0	0
FINANCE ASSESSOR/DATA PROCESS	A1355.40	0	0	0	0	0	0	0	0	0	0	0
Total Finance	*	6,000	5,650	6,000	6,000	6,000	6,000	6,500	0	6,500	7,000	500
<b>Total Finance</b>	**	<b>6,000</b>	<b>5,650</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>7,000</b>	<b>500</b>
<b>Staff</b>												
Clerk												
PERSONAL SERVICES	A1410.10	105,450	103,539	108,086	108,012	100,449	95,592	102,784	74,830	102,784	105,353	2,569
EQUIPMENT	A1410.20	3,000	0	2,000	2,174	2,000	0	15,000	0	10,000	5,000	-10,000
TELEPHONE	A1410.41	1,558	1,578	1,620	1,656	1,800	1,713	1,800	1,428	1,713	1,800	0
POSTAGE	A1410.42	1,500	839	1,500	792	1,500	613	1,000	377	600	1,000	0
PETTY CASH	A1410.43	900	843	1,000	861	1,000	675	1,000	355	700	1,000	0
COPIER	A1410.44	2,000	957	8,000	6,349	4,000	440	1,000	214	700	1,000	0

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RECORDS MANAGEMENT	A1410.45	12,000	5,302	2,000	1,510	2,000	406	1,000	504	1,000	1,000	0
OFFICE SUPPLIES	A1410.46	3,000	3,355	3,000	3,515	3,000	4,009	4,500	1,855	4,000	4,500	0
WEBSITE	A1410.47	7,000	2,934	5,000	466	3,500	466	2,000	353	1,000	1,000	-1,000
CODE BOOKS	A1410.48	5,000	2,812	5,000	4,829	5,000	4,107	5,000	1,857	2,500	5,000	0
LEGAL ADVERTISING & PRINTING	A1410.49	3,000	2,109	3,000	1,429	3,000	1,551	3,000	705	1,000	3,000	0
CONFERENCES/TRAINING	A1410.50	1,000	0	1,000	150	1,000	170	1,000	35	100	1,000	0
CONTRACTUAL	A1410.51	3,000	3,547	5,000	7,156	5,000	7,402	9,000	4,931	7,000	13,500	4,500
<b>Total Clerk</b>		<b>* 148,408</b>	<b>127,815</b>	<b>146,206</b>	<b>138,901</b>	<b>133,249</b>	<b>117,145</b>	<b>148,084</b>	<b>87,446</b>	<b>133,097</b>	<b>144,153</b>	<b>-3,931</b>
<b>Legal</b>												
COUNSEL RETAINER	A1420.41	0	0	0	0	0	0	0	0	0	0	0
COUNSEL NON-RETAINER	A1420.42	40,000	33,524	35,000	32,807	30,000	31,175	30,000	19,650	30,000	35,000	5,000
<b>Total Legal</b>		<b>* 40,000</b>	<b>33,524</b>	<b>35,000</b>	<b>32,807</b>	<b>30,000</b>	<b>31,175</b>	<b>30,000</b>	<b>19,650</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>
<b>Planner</b>												
CONTRACTUAL	A1430.44	4,000	0	2,000	0	2,000	848	2,000	4,931	6,000	3,000	1,000
<b>Total Planner</b>		<b>* 4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>848</b>	<b>2,000</b>	<b>4,931</b>	<b>6,000</b>	<b>3,000</b>	<b>1,000</b>
<b>Engineer</b>												
CONTRACTUAL	A1440.44	3,000	3,555	3,000	1,198	3,000	540	2,000	270	1,000	2,000	0
<b>Total Engineer</b>		<b>* 3,000</b>	<b>3,555</b>	<b>3,000</b>	<b>1,198</b>	<b>3,000</b>	<b>540</b>	<b>2,000</b>	<b>270</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>
<b>Elections</b>												
ELECTION SUPPLIES	A1450.41	250	218	250	254	275	154	274	241	241	250	-24
ELECTION CONTRACT EXPENSE	A1450.44	120	113	120	113	125	113	125	113	113	125	0
<b>Total Elections</b>		<b>* 370</b>	<b>331</b>	<b>370</b>	<b>367</b>	<b>400</b>	<b>266</b>	<b>399</b>	<b>354</b>	<b>354</b>	<b>375</b>	<b>-24</b>
<b>Total Staff</b>		<b>** 195,778</b>	<b>165,224</b>	<b>186,576</b>	<b>173,272</b>	<b>168,649</b>	<b>149,974</b>	<b>182,483</b>	<b>112,650</b>	<b>164,451</b>	<b>184,528</b>	<b>2,045</b>
<b>Buildings</b>												
<b>Village Hall</b>												
VILLAGE HALL IMPROVEMENTS	A1620.26	5,000	4,547	5,000	0	5,000	10,758	5,000	3,320	5,000	5,000	0
SUPPLIES & OTHER	A1620.41	1,000	1,530	1,000	912	1,000	932	1,000	624	1,000	1,000	0
UTILITIES	A1620.42	4,500	4,176	4,500	4,205	4,500	4,552	4,500	4,224	5,100	5,000	500
CONTRACTUAL	A1620.44	13,200	12,711	13,200	13,497	14,300	13,758	14,300	8,981	14,300	14,300	0
MAINTENANCE	A1620.46	4,000	1,071	4,000	1,028	4,000	1,982	4,000	1,192	4,000	4,000	0
<b>Total Buildings</b>		<b>* 27,700</b>	<b>24,035</b>	<b>27,700</b>	<b>19,641</b>	<b>28,800</b>	<b>31,983</b>	<b>28,800</b>	<b>18,341</b>	<b>29,400</b>	<b>29,300</b>	<b>500</b>
<b>Total Buildings</b>		<b>** 27,700</b>	<b>24,035</b>	<b>27,700</b>	<b>19,641</b>	<b>28,800</b>	<b>31,983</b>	<b>28,800</b>	<b>18,341</b>	<b>29,400</b>	<b>29,300</b>	<b>500</b>

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<b>Special Items</b>												
Insurance												
GENERAL LIABILITY	A1910.00	7,000	6,266	7,000	6,529	8,000	6,307	7,000	6,286	6,286	7,000	0
PUBLIC OFFICIALS LIABILITY	A1910.01	2,000	2,100	2,000	2,000	2,000	2,050	2,200	2,295	2,295	2,300	100
WORKERS COMPENSATION	A1910.02	4,000	4,234	4,500	4,925	5,000	5,643	6,000	5,618	5,618	6,000	0
COMMERCIAL UMBRELLA	A1910.03	10,000	8,985	10,000	8,985	10,000	8,985	9,800	9,156	9,156	9,700	-100
Total Insurance	*	23,000	21,585	23,500	22,439	25,000	22,985	25,000	23,355	23,355	25,000	0
Association Dues												
MUNICIPAL DUES	A1920.04	1,887	1,947	1,947	1,902	1,952	1,957	1,957	1,957	1,957	1,957	0
Total Association Dues	*	1,887	1,947	1,947	1,902	1,952	1,957	1,957	1,957	1,957	1,957	0
Judgments & Claims												
JUDGMENTS & CLAIMS	A1930.00	0	442	200	23	200	832	1,000	101	400	1,000	0
Total Judgment & Claims	*	0	442	200	23	200	832	1,000	101	400	1,000	0
MTA Taxes												
MTA TAXES	A1940.00	0	0	0	0	0	0	0	0	0	0	0
Total MTA Taxes	*	0	0	0	0	0	0	0	0	0	0	0
Taxes & Assessment on Real Prop												
TAXES ON REAL PROPERTY	A1950.00	0	0	0	0	0	0	0	0	0	0	0
Total Taxes & Assess on Real Prop	*	0	0	0	0	0	0	0	0	0	0	0
Contingency												
CONTINGENCY	A1990.40	20,000	0	20,000	0	20,000	1,955	20,000	0	0	20,000	0
Total Contingency	*	20,000	0	20,000	0	20,000	1,955	20,000	0	0	20,000	0
<b>Total Special Items</b>	**	<b>44,887</b>	<b>23,974</b>	<b>45,647</b>	<b>24,364</b>	<b>47,152</b>	<b>27,729</b>	<b>47,957</b>	<b>25,413</b>	<b>25,712</b>	<b>47,957</b>	<b>0</b>
<b>Building Department</b>												
BUILDING INSPECTOR	A3620.10	64,864	55,558	66,486	55,400	68,482	55,799	57,552	42,421	57,552	58,991	1,439
CLERICAL	A3620.11	45,526	42,233	46,664	43,359	58,942	53,734	55,532	40,114	55,532	56,920	1,388
EQUIPMENT	A3620.20	3,000	0	2,500	2,174	5,300	685	1,000	0	1,000	4,000	3,000
SUPPLIES	A3620.40	1,500	2,456	1,500	660	2,000	1,816	1,500	520	1,000	1,000	-500
CODE ENFORCEMENT OFFICER	A3620.41	0	0	0	0	10,000	0	0	0	0	0	0

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CONTRACTUAL	A3620.44	2,370	2,640	4,500	1,088	2,000	3,307	5,200	4,170	5,200	6,200	1,000
<b>Total Building Department</b>		** 117,260	102,887 0	121,650	102,681 0	146,724	115,341	120,784	87,225 0	120,284	127,110	6,326
<b>Registrar of Vital Statistics</b>												
Registrar of Vital Statistics												
SUPPLIES & OTHER	A4020.41	0	0	0	0	0	0	0	0	0	0	0
Total Registrar of Vital Statistics		* 0	0	0	0	0	0	0	0	0	0	0
<b>Total Registrar of Vital Statistics</b>		** 0	0	0	0	0	0	0	0	0	0	0
<b>Highway Department</b>												
Road Maintenance												
STREETS- CAPITAL EXPENSE	A5110.20	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES & OTHER	A5110.41	0	0	0	0	0	0	2,000	0	2,000	5,000	3,000
DRAINAGE	A5110.43	0	0	0	0	0	0	0	0	0	0	0
CONCRETE/SIDEWALKS	A5110.44	0	0	0	0	0	0	0	0	0	0	0
Total Road Maintenance		* 0	0	0	0	0	0	2,000	0	2,000	5,000	3,000
<b>Total Highway Department</b>		** 0	0	0	0	0	0	2,000	0	2,000	5,000	3,000
<b>Land Use &amp; Environment</b>												
Zoning												
CONTRACTUAL	A8010.40	7,000	5,689	7,000	5,423	7,000	1,264	5,000	266	4,000	5,000	0
LEGAL	A8010.44	10,000	35,732	25,000	12,989	25,000	24,404	25,000	14,350	20,000	30,000	5,000
MISC.	A8010.47	500	195	500	0	500	325	500	197	250	500	0
Total Zoning		* 17,500	41,616	32,500	18,411	32,500	25,993	30,500	14,813	24,250	35,500	5,000
Planning												
Planning Contractural	A8020.40	2,000	155	2,000	0	0	0	0	0	0	0	0
Engineering Contractural	A8020.42	2,000	0	2,000	0	0	0	0	0	0	0	0
LEGAL	A8020.44	17,000	9,150	30,000	17,617	30,000	18,357	20,000	18,563	28,000	25,000	5,000
MISC.	A8020.47	500	130	500	0	500	325	500	0	250	500	0
Total Planning		* 21,500	9,435	34,500	17,617	30,500	18,682	20,500	18,563	28,250	25,500	5,000
AHRB												
CONTRACTUAL	A8030.40	2,000	0	2,000	2,800	2,000	0	1,000	388	1,000	1,000	0
LEGAL	A8030.44	8,000	2,950	5,000	5,450	5,000	2,550	7,000	6,800	10,000	10,000	3,000

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2015-16	ACTUAL 2015-16	BUDGET 2016-17	ACTUAL 2016-17	BUDGET 2017-18	ACTUAL 2017-18	BUDGET 2017-18	2018-19 ACTUAL TO DATE 2/28/2019	2018-19 PROJECTION	BUDGET 2019-20	2019-20 budget over 2018-19 INCREASE/DECREASE
MISC.	A8030.47	150	0	150	0	150	0	150	0	0	150	0
Total AHRB	*	10,150	2,950	7,150	8,250	7,150	2,550	8,150	7,188	11,000	11,150	3,000
Environmental Control												
Wild Life Management	A8090.01	0	0	0	0	0	0	0	17,388	23,000	30,000	30,000
Total Environmental Control	*	0	0	0	0	0	0	0	17,388	23,000	30,000	30,000
<b>Total Land Use &amp; Environmental</b>	**	<b>49,150</b>	<b>54,001 0</b>	<b>74,150 0</b>	<b>44,278 0</b>	<b>70,150 0</b>	<b>47,225 0</b>	<b>59,150 0</b>	<b>57,950 0</b>	<b>86,500 0</b>	<b>102,150</b>	<b>43,000</b>
<b>Employee Benefits</b>												
Retirement	A9010.80	28,000	24,412	20,046	18,162	22,119	21,948	22,183	18,252	18,252	21,757	-426
Social Security	A9030.80	17,421	15,947	18,000	16,483	19,000	16,267	19,000	12,821	17,253	19,475	475
Unemployment Ins	A9050.80	0	0	0	0	0	0	0	0	0	0	0
Disability Insurance	A9055.80	0	342	280	293	450	293	450	0	293	350	-100
Health/Dental Insurance	A9060.80	56,650	54,754	58,500	59,328	68,000	65,724	71,727	57,884	69,637	72,815	1,088
Compensated Absences	A9089.09	10,194	8,168	11,891	9,492	11,589	8,618	12,053	10,183	10,183	11,957	-96
<b>Total Employee Benefits</b>	**	<b>112,265</b>	<b>103,623</b>	<b>108,717</b>	<b>103,758</b>	<b>121,158</b>	<b>112,849</b>	<b>125,413</b>	<b>99,140</b>	<b>115,618</b>	<b>126,354</b>	<b>941</b>
<b>Debt Service</b>												
BOND												
PRINCIPAL	A9710.60	60,000	60,000	60,000	60,000	65,000	65,000	70,000	70,000	70,000	70,000	0
INTEREST	A9710.70	20,519	20,519	19,019	19,019	17,375	17,375	15,519	8,241	15,519	13,506	-2,013
RAN												
PRINCIPAL	A9720.60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	A9720.70	0	0	0	0	0	0	0	0	0	0	0
BAN												
PRINCIPAL	A9730.60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	A9730.70	0	0	0	0	0	0	0	0	0	0	0
<b>Total Debt Services</b>	**	<b>80,519</b>	<b>80,519</b>	<b>79,019</b>	<b>79,019</b>	<b>82,375</b>	<b>82,375</b>	<b>85,519</b>	<b>78,241</b>	<b>85,519</b>	<b>83,506</b>	<b>-2,013</b>
<b>Total Expenses</b>		<b>634,559</b>	<b>559,912</b>	<b>650,659</b>	<b>553,822</b>	<b>672,208</b>	<b>573,534</b>	<b>661,106</b>	<b>482,080</b>	<b>639,104</b>	<b>714,106</b>	<b>53,000</b>
<b>Interfund Transfer</b>												
Highway Capital Reserve	A9550.00	200,000	200,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	275,000	25,000
Transfer to Capital Tree Reserve	A99552.00	0	0	0	0	0	0	0	0	0	0	0
<b>Total Interfund Transfer</b>	**	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>275,000</b>	<b>25,000</b>
<b>TOTAL EXPENSES</b>	***	<b>834,559</b>	<b>759,912 0</b>	<b>850,659</b>	<b>753,822 0</b>	<b>872,208</b>	<b>773,534</b>	<b>911,106</b>	<b>732,080 0</b>	<b>889,104</b>	<b>989,106</b>	<b>78,000</b>

### 2019-20 SALARY SCHEDULE

<b>Position</b>	<b>FT/PT</b>	<b>Hours per wk</b>	<b>2018-19 Salary</b>	<b>% Increase</b>	<b>2019-20Salary</b>	<b>Hours per wk</b>
Clerk-Treasurer	FT		\$91,810.68	2.5%	\$94,105.94	
Building Inspector	PT	19.5 (56.75/hr)	\$57,551.71	2.5%	\$58,990.50	19.5 (58.17/hr)
Clerk-Typist - Bldg Dept	FT	35 (24.48/hr)	\$44,558.77	2.5%	\$45,672.73	35 (25.09/hr)
Clerk-Typist - Clerks Office	PT	19.5 (21.64/hr)	<u>\$21,945.88</u>	2.5%	<u>\$22,494.52</u>	19.5 (22.18/hr)
			\$215,867.04		\$221,263.69	