

RESOLUTION NO. 2017-4-3B

RESOLUTION AUTHORIZING TENTATIVE FORM OF BUDGET AND APPROPRIATION ORDINANCE FOR FISCAL YEAR 2017/2018 TO BE MADE AVAILABLE TO PUBLIC INSPECTION AND SETTING FORTH DATE FOR PUBLIC HEARING ON SAME

WHEREAS, the Illinois Township Code, 60 ILCS 1-80 et seq., requires that a budget and appropriation ordinance shall be prepared in tentative form by Avon Township (the "Board"), and in such tentative form to be made conveniently available to public inspection for at least 30 days before any final action thereon by the Board and that a public hearing concerning said ordinance be held with proper notice to the public; and

WHEREAS, the Board has prepared such budget and appropriation ordinance in tentative form.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF AVON TOWNSHIP, as follows:

Section 1. That the attached Budget and Appropriation Ordinance for the Fiscal year 2017/2018 shall be made conveniently available, in such tentative form, to a public inspection for at least 30 days prior to final action thereon following a public hearing conducted by this Board as to such Budget and Appropriation Ordinance to be held at Avon Township, Lake County, Illinois 433 E. Washington St, Round Lake Park, IL 60030, on the 8th day of the month of May in the year of 2017.

Section 2. Notice of said public hearing shall be given by publication in a newspaper published in this Township at least 30 days prior to the time of such hearing.

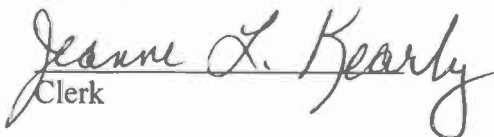
ADOPTED THIS 3rd day of April 2017.

Avon Township



Supervisor

ATTEST:


Clerk

Town Corporate			
Revenue			
4-10-400	Property Tax	Income	\$ 591,562.00
4-10-401	Replacement Tax	Income	\$ 30,000.00
4-10-402	Interest Income	Income	\$ 1,600.00
4-10-403	Rental Income	Income	\$ 16,500.00
4-10-404	Misc. Income	Income	\$ 3,000.00
	Total Income		\$ 642,662.00
Expenditures			
5-10-501	Salaries-Officials	Expenses	\$ 114,985.00
5-10-502	Salaries - Employees	Expenses	\$ 16,000.00
5-10-504	FICA	Expenses	\$ 8,800.00
5-10-505	IMRF	Expenses	\$ 3,800.00
5-10-506	Health Ins	Expenses	\$ 12,000.00
5-10-508	Life Ins	Expenses	\$ 275.00
5-10-509	Unemployment Ins	Expenses	\$ -
5-10-510	Maint. Building	Expenses	\$ 15,000.00
5-10-512	Maint. Equipment	Expenses	\$ 4,500.00
5-10-514	Grounds/Landscaping	Expenses	\$ -
5-10-515	Mosquito Spraying	Expenses	\$ 4,000.00
5-10-520	Accounting Svs	Expenses	\$ 5,500.00
5-10-521	Legal Svs	Expenses	\$ 17,025.00
5-10-522	Data Processing	Expenses	\$ 8,600.00
5-10-523	Liability & Gen Ins	Expenses	\$ 175,000.00
5-10-524	Contingencies	Expenses	\$ 50,000.00
5-10-526	Liability Ins Deductible	Expenses	\$ 50,000.00
5-10-530	Postage	Expenses	\$ 700.00
5-10-540	Dues	Expenses	\$ 1,800.00
5-10-541	Continuing Education	Expenses	\$ 800.00
5-10-542	Subscriptions	Expenses	\$ 1,000.00
5-10-543	Mileage	Expenses	\$ 800.00
5-10-544	Per Diem & Lodging	Expenses	\$ 1,000.00
5-10-545	Conferences	Expenses	\$ 400.00
5-10-550	Electric Town Ctr	Expenses	\$ 9,000.00
5-10-551	Natural Gas Town Ctr	Expenses	\$ 1,750.00
5-10-552	Water/Sewer Town	Expenses	\$ 1,020.00
5-10-553	Disposal Svs Town Ctr	Expenses	\$ 2,700.00
5-10-554	Telephone	Expenses	\$ 1,800.00
5-10-560	Office Supplies	Expenses	\$ 2,500.00
5-10-561	Operating Supplies	Expenses	\$ 4,000.00
5-10-562	Misc	Expenses	\$ 250.00
5-10-572	Outreach Services	Expenses	\$ 1,000.00
5-10-574	Misc Grants	Expenses	\$ 8,000.00
5-10-580	Building	Expenses	\$ 5,000.00
5-10-582	Office Equipment	Expenses	\$ 2,500.00
	Total		\$ 531,505.00

Assessor Division			
Expenses			
5-12-501	Salaries - Officials	Expenses	\$ 59,675.00
5-12-502	Salaries-Employee	Expenses	\$ 129,513.00
5-12-504	FICA	Expenses	\$ 14,480.00
5-12-505	IMRF	Expenses	\$ 9,700.00
5-12-506	Health Ins	Expenses	\$ 52,000.00
5-12-507	Dental Ins	Expenses	\$ 2,750.00
5-12-508	Life Ins	Expenses	\$ 585.00
5-12-509	Unemployment Ins	Expenses	\$ 2,825.00
5-12-512	Maint. Equipment	Expenses	\$ 750.00
5-12-513	Vehicle Svs	Expenses	\$ 1 500 00
5-12-522	Data Processing	Expenses	\$ 1 560 00
5-12-529	County Terminal Licensing	Expenses	\$ 7 200 00
5-12-530	Postage	Expenses	\$ 500 00
5-12-540	Dues	Expenses	\$ 100.00
5-12-541	Continuing Education	Expenses	\$ 400.00
5-12-543	Mileage	Expenses	\$ 1 000.00
5-12-544	Per Diem & Lodging	Expenses	\$ 2 000 00
5-12-545	Conferences & Conventions	Expenses	\$ 100 00
5-12-554	Telephone- Land	Expenses	\$ 1 400 00
5-12-555	Telephone - Field	Expenses	\$ 750.00
5-12-560	Office Supplies	Expenses	\$ 2,000.00
5-12-561	Operating Supplies	Expenses	\$ 500.00
5-12-562	Misc	Expenses	\$ 100.00
	Total		\$ 291,388.00

Account ID	Account Description	Account Typ	3/1/2017
General Assistance			
	General Assistance		
	Revenue		
4-20-400	Property Tax	Income	\$ 147,898.00
4-20-402	Interest Income	Income	\$ 500.00
4-20-404	Misc. Income	Income	\$ 1,500.00
	Total Revenue		\$ 149,898.00
	Revenue		
5-20-502	Salaries - Employees	Expenses	\$ 70,700.00
5-20-504	FICA	Expenses	\$ 7,850.00
5-20-505	IMRF	Expenses	\$ 5,250.00
5-20-506	Health Ins	Expenses	\$ 13,900.00
5-20-507	Dental Ins	Expenses	\$ 900.00
5-20-508	Life Ins	Expenses	\$ 300.00
5-20-509	Unemployment Ins	Expenses	\$ 2,200.00
5-20-522	Data Processing	Expenses	\$ 1,500.00
5-20-524	Contingencies	Expenses	\$ 1,250.00
5-20-525	Catastrophic Insurance	Expenses	\$ 3,000.00
5-20-541	Continuing Education	Expenses	\$ 1,000.00
5-20-543	Mileage	Expenses	\$ 750.00
5-20-544	Per Diem & Lodging	Expenses	\$ 1,100.00
5-20-570	Youth Services	Expenses	\$ 15,000.00
5-20-571	Senior Svs	Expenses	\$ 15,000.00
5-20-572	Outreach	Expenses	\$ 7,500.00
5-20-573	Health Services	Expenses	\$ 7,500.00
5-20-574	Misc	Expenses	\$ 2,500.00
5-20-581	Bldg Equipment	Expenses	\$ 3,000.00
5-20-582	Office Equipment	Expenses	\$ 3,000.00
5-20-590	Hospital Outpatient	Expenses	\$ 1,000.00
5-20-591	Pharmaceuticals	Expenses	\$ 1,000.00
5-20-592	Other Medical Svs	Expenses	\$ 1,000.00
5-20-593	Fuel	Expenses	\$ 1,000.00
5-20-594	Client Utilities	Expenses	\$ 22,000.00
5-20-595	Shelter	Expenses	\$ 10,000.00
5-20-596	Funerals	Expenses	\$ 6,000.00
5-20-597	Flat Grants	Expenses	\$ 10,000.00
5-20-598	Misc	Expenses	\$ 5,000.00
	Total		\$ 220,200.00

Road & Bridge			
Account	Account Description	Account Typ	3/1/2017
Revenue			
4-40-400	Property Tax	Income	\$ 42,678.00
4-40-401	Replacement Tax	Income	\$ 17,000.00
4-40-402	Interest Income	Income	\$ 500.00
4-40-404	Misc. Income	Income	\$ 1,000.00
	Total		\$ 61,178.00
Expenditures			
5-40-510	Maintenance Bldg	Expenses	\$ 17,000.00
5-40-512	Maint. Equipment	Expenses	\$ 32,000.00
5-40-515	Mosquito Spraying	Expenses	\$ 3,960.00
5-40-521	Legal Svs	Expenses	\$ 4,000.00
5-40-523	Liability & Gen. Insurance	Expenses	\$ 32,000.00
5-40-524	Contingencies	Expenses	\$ 1,000.00
5-40-528	Drug & Alcohol Testing	Expenses	\$ 500.00
5-40-530	Postage	Expenses	\$ 150.00
5-40-531	Publishing	Expenses	\$ 500.00
5-40-532	Printing	Expenses	\$ 250.00
5-40-540	Dues	Expenses	\$ 1,000.00
5-40-541	Continuing Education	Expenses	\$ 700.00
5-40-544	Per Diem & Lodging	Expenses	\$ 250.00
5-40-545	Conferences & Conventions	Expenses	\$ 500.00
5-40-560	Office Supplies	Expenses	\$ 500.00
5-40-561	Operating Supplies	Expenses	\$ 6,000.00
5-40-562	Misc	Expenses	\$ 500.00
5-40-563	Replacement Tax Disbursemer	Expenses	\$ 8,000.00
5-40-580	Building	Expenses	\$ 1,000.00
5-40-581	Bldg Equipment	Expenses	\$ 3,000.00
5-40-582	Office Equipment	Expenses	\$ 1,000.00
5-40-583	Vehicles	Expenses	\$ 60,000.00
	Total		\$ 173,810.00

Permanent Hard Road			
Revenue			
4-50-400	Property Tax	Income	\$ 868,934.00
4-50-402	Interest Income	Income	\$ 500.00
4-50-404	Misc. Income	Income	\$ 2,500.00
4-50-407	Contractual Work - Villages	Income	\$ 25,000.00
4-50-408	PACE Bus	Income	\$ 500.00
	Total		\$ 897,434.00
Expenditures			
5-50-501	Salaries - Officials	Expenses	\$ 33,000.00
5-50-502	Salaries - Employees	Expenses	\$ 190,000.00
5-50-503	Salaries- Part Time	Expenses	\$ 30,000.00
5-50-504	FICA	Expenses	\$ 20,000.00
5-50-505	IMRF	Expenses	\$ 14,000.00
5-50-506	Health Ins.	Expenses	\$ 53,300.00
5-50-507	Dental Ins	Expenses	\$ 2,900.00
5-50-508	Life Ins	Expenses	\$ 650.00
5-50-509	Unemployment Ins.	Expenses	\$ 6,300.00
5-50-516	Automotive Fuel & Oil	Expenses	\$ 25,000.00
5-50-517	Road Salt/De-Icing	Expenses	\$ 31,500.00
5-50-518	Rentals	Expenses	\$ 2,500.00
5-50-519	Uniforms	Expenses	\$ 2,500.00
5-50-524	Contingencies	Expenses	\$ 25,000.00
5-50-527	Tree Maintenance & Replacement	Expenses	\$ 15,000.00
5-50-528	Engineering Services	Expenses	\$ 30,000.00
5-50-529	MS4	Expenses	\$ 13,700.00
5-50-550	Electric Highway Bldg	Expenses	\$ 2,700.00
5-50-551	Natural Gas Highway Bldg	Expenses	\$ 4,000.00
5-50-552	Water/Sewer Highway Bldg	Expenses	\$ 750.00
5-50-553	Disposal Services	Expenses	\$ 6,000.00
5-50-554	Telephone- Land	Expenses	\$ 2,200.00
5-50-555	Telephone - Field	Expenses	\$ 2,200.00
5-50-557	Street Lights	Expenses	\$ 20,000.00
5-50-558	PACE	Expenses	\$ 2,700.00
5-50-562	Misc.	Expenses	\$ 2,500.00
5-50-584	Projects, Equipment Hard Road	Expenses	\$ 714,049.90
			\$ 1,252,449.90