

## Avon Township 2018-19 Proposed Budgets

<u>Town Fund Admin.</u>	<b>Budget (Proposed)</b>
Total	
<b>Revenue</b>	
4-10-400 Property Tax	601,562
4-10-401 Replacement Tax	30,000
4-10-402 Interest Income	1,600
4-10-403 Rental Income	16,500
4-10-404 Misc. Income	3,000
<b>Total Revenue</b>	<b>652,662</b>

<u>Town Fund</u>	<b>Budget</b>
<b>Elected Officials</b>	
5-10-501 Salaries-Officials	116,000
<b>Personnel Svcs</b>	
5-10-502 Salaries - Employees	16,000
5-10-503 Salaries Part-Time	0
5-10-504 FICA	9,200
5-10-505 IMRF	4,700
5-10-506 Health Ins	30,000
5-10-507 Dental and Vision Ins	1,565
5-10-508 Life Ins	435
5-10-509 Unemployment Ins	900
<b>Total Personnel Svcs</b>	<b>178,800</b>
<b>Maintenance Svcs</b>	
5-10-510 Maint. Building	13,000
5-10-511 Equipment Services	2,000
5-10-512 Maint. Equipment	7,000
5-10-513 Vehicle Svcs	2,300
5-10-514 Grounds/Landscaping	2,796
5-10-515 Mosquito Spraying	4,000
5-10-516 Automotive Fuel /Oil	2,688
<b>Total Maint Svcs</b>	<b>33,784</b>
<b>Professional Svcs</b>	
5-10-520 Accounting Svcs	12,200
5-10-521 Legal Svcs	5,000

5-10-522	Data Processing	9,000
5-10-523	Liability & Gen Ins	40,000
5-10-524	Contingencies	50,000
5-10-526	Liability Ins Deduct	50,000

**Total Prof Svs 166,200**

**Communications**

5-10-530	Postage	650
5-10-532	Printing	200

**Total Comm. 850**

**Professional Development**

5-10-540	Dues	1,000
5-10-541	Continuing Education	800
5-10-542	Subscriptions	1,200
5-10-543	Mileage	250
5-10-544	Per Diem & Lodging	600
5-10-545	Conferences	600

**Total Prof Dev 4,450**

**Utilities**

5-10-550	Electric	9,300
5-10-551	Natural Gas	1,100
5-10-552	Water/Sewer	600
5-10-553	Disposal Svs	4,100
5-10-554	Telephone	2,100

**Total Utilities 17,200**

**General Svs**

5-10-560	Office Supplies	3,500
5-10-561	Operating Supplies	2,500
5-10-562	Misc	2,500
5-10-	Community Events	2,500

**Total General Svs 11,000**

**Grants Awarded**

5-10-572	Outreach Services	1,000
5-10-574	Misc Grants	4,000

**Total Grants Awarded 5,000**

**Capital Outlay**

5-10-580	Building	5,000
5-10-581	Bldg Equipment	2500
5-10-565	IT Equipment	0
5-10-582	Office Equipment	0
5-10-583	Vehicle Replacement	0
5-10-584	Capital Improvement Proj	0
5-10-585	American Disability Act	0

**Total Capital Outlay 7,500**

**Total T/F Admin 424,784**

**Adding**

5-10-584	Capital Improvement Proj	17,000
5-10-585	American Disability Act	9,000
5-10-582	Equipment	2,500
5-10-583	Vehicle Replacement	2,500
5-10-565	IT Equipment	4,500
5-10-	Natural Disaster	15,000
5-10-502	Employee salaries	20,000

**Total w/ Adjustments 495,284**

**Town Fund Assessor**

**Budget  
(Proposed)**

**Elected Officials**

5-12-501	Salaries - Officials	59,000
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**Personnel Services**

5-12-502	Salaries-Employee	132,000
5-12-504	FICA	15,000
5-12-505	IMRF	10,000
5-12-506	Health Ins	62,000
5-12-507	Dental and Vision Ins	4,420
5-12-508	Life Ins	580
5-12-509	Unemployment Ins	3,000

**Total Personnel Services 286,000**

**Maintenance Svs**

5-12-512	Maint. Equipment	250
5-12-513	Vehicle Svs	500

**Total Maint Svs 750**

**Professional Svs**

5-12-520	Accounting Svs	0
5-12-521	Legal Svs	0
5-12-522	Data Processing	2,000
5-12-523	Liability & Gen Ins	0
5-12-529	County Terminal Licensing	7,200
<b>Total Prof Svs</b>		<b>9,200</b>
<b><u>Communications</u></b>		
5-12-530	Postage	500
<b>Total Communications</b>		<b>500</b>
<b><u>Professional Development</u></b>		
5-12-540	Dues	250
5-12-541	Continuing Education	350
5-12-543	Mileage	500
5-12-544	Per Diem & Lodging	1,600
5-12-545	Conferences & Conventions	100
<b>Total Prof Devel</b>		<b>2,800</b>
<b><u>Utilities</u></b>		
5-12-554	Telephone- Land	750
5-12-555	Telephone - Field	0
<b>Total Utilities</b>		<b>750</b>
<b><u>General Services</u></b>		
5-12-560	Office Supplies	1,500
5-12-561	Operating Supplies	250
5-12-562	Misc	250
<b>Total Services</b>		<b>2,000</b>
<b><u>Capital Outlay</u></b>		
5-12-582	Office Equipment	1,800
<b>Total Capital Outlay</b>		<b>1,800</b>
<b>Total T/F Assessor</b>		<b>303,800</b>

Fund 12:

FY 2019 Budget:	369,800
Less Allocations for:	
Accounting	12,000
Legal	5,000
Liability Ins	49,000
	<b>66,000</b>

Baseline Budget	<b>Total</b>	303,800
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<b>Supervisor &amp; GA</b>		<b>Budget (Proposed) Total</b>
<b>Revenue</b>		
4-20-400		
4-20-402	Property Tax	147,898
4-20-404	Interest Income	500
	Misc. Income	1,500
<b>Total Revenue</b>		<b>149,898</b>
<b><u>Personnel Services</u></b>		
5-20-502		
5-20-504	Salaries - Employees	70,700
5-20-505	FICA	7,850
5-20-506	IMRF	5,250
5-20-507	Health Ins	12,000
5-20-508	Dental Ins	900
5-20-509	Life Ins	300
	Unemployment Ins	3,200
<b>Total Personnel Services</b>		<b>100,200</b>
<b><u>Professional Services</u></b>		
5-20-522		
5-20-524	Data Processing	1,500
5-20-525	Contingencies	1,250
	Catastrophic Insurance	3,000
<b>Total Prof Svs</b>		<b>5,750</b>
<b><u>Professional Development</u></b>		
5-20-541		
5-20-543	Continuing Education	500
5-20-544	Mileage	750
	Per Diem & Lodging	500
<b>Total Prof Dev</b>		<b>1,750</b>

**Discretionary**

5-20-570		
5-20-571	Youth Services	1,000
5-20-572	Senior Svs	1,000
5-20-573	Outreach	750
5-20-574	Health Services	750
5-20-	Misc	250
5-20-	Essential	
5-20-	Lending Closet	
<b>Total Discretionary</b>		<b>3,750</b>

**Emergency Assistance/ General Assistance**

5-20-590		
5-20-591	Hospital Outpatient	1,000
5-20-592	Pharmaceuticals	1,000
5-20-593	Other Medical Svs	1,000
5-20-594	Fuel	1,000
5-20-595	Client Utilities	14,000
5-20-596	Shelter	8,000
5-20-597	Funerals	4,000
5-20-598	Flat Grants	2,700
	Misc	5,000
<b>Total EA/GA</b>		<b>37,700</b>

**Capital Outlay**

5-20-581		
5-20-582	Bldg Equipment	2,600
	Office Equipment	2,500
<b>Total Capital Outlay</b>		<b>5,100</b>
<b>Total General Assistance</b>		<b>154,250</b>

<b>Permanent Hard Road</b>			
	<b>Revenue</b>	<b>2018/2019</b>	<b>COMMENTS</b>
4-50-400	Property Tax	\$ 868,933.00	
4-50-402	Interest Income	\$ 1,000.00	
4-50-404	Misc. Income	\$ 1,500.00	
4-50-405	Misc Grants		
4-50-407	Contractual Work - Villages	\$ 25,000.00	
4-50-408	PACE Bus	\$ 500.00	
	<b>CURRENT ASSETS</b>		
	Total Revenue	\$ 896,933.00	
	<b>Expenditures</b>		
<b>Personnel Svcs</b>			
5-50-501	Salaries - Officials	\$ 33,000.00	
5-50-502	Salaries - Employees	\$ 189,000.00	
5-50-503	Salaries- Part Time	\$ 32,000.00	
5-50-504	FICA	\$ 22,644.00	
5-50-505	IMRF	\$ 14,000.00	
5-50-506	Health Ins.	\$ 38,000.00	
5-50-507	Dental Ins.	\$ 4,202.00	
5-50-508	Life Ins.	\$ 576.00	
5-50-509	Unemployment Ins.	\$ 4,158.00	
5-50-510	Workmans Comp	\$ 28,210.00	
	Total Pers Svcs	\$ 362,790.00	
<b>Maintenance Svcs</b>			
5-50-516	Automotive Fuel & Oil	\$ 25,000.00	
5-50-517	Road Salt/De-Icing	\$ 41,000.00	
5-50-518	Repairs	\$ 2,500.00	
5-50-519	Uniforms	\$ 1,000.00	
	Total Maint Svcs	\$ 69,500.00	
<b>Professional Svcs</b>			
5-50-520	Accounting Service	\$ 12,000.00	
5-50-524	Contingencies	\$ 10,000.00	
5-50-527	Tree Maintenance & Replacement	\$ 15,000.00	
5-50-528	Engineering Services	\$ 50,000.00	M.TRAIL
5-50-529	MS4	\$ 8,000.00	
	Total Prof Svcs	\$ 95,000.00	
<b>Utilities</b>			
5-50-550	Electric Highway Bldg	\$ 2,700.00	
5-50-551	Natural Gas Highway Bldg	\$ 3,000.00	
5-50-552	Water/Sewer Highway Bldg	\$ 800.00	
5-50-553	Disposal Services	\$ 6,000.00	
5-50-554	Telephone - Land	\$ 2,200.00	
5-50-555	Telephone - Field	\$ 2,200.00	
5-50-557	Street Lights	\$ 23,000.00	
5-50-558	PACE	\$ 6,700.00	PARA TRANSIT
5-50-562	Misc	\$ 2,500.00	
	Total Utilities	\$ 49,100.00	
<b>Capital Outlay</b>			
5-50-584	Projects, Equipment Hard Road	\$ 500,000.00	
	Total Cap Outlay	\$ 500,000.00	
	Total Perm Hard Road	\$ 1,076,390.00	

<b>Road &amp; Bridge</b>		<b>2018/2019</b>	<b>COMMENTS</b>
<b>Revenue</b>			
4-40-400	Property Tax	\$ 44,800.00	
4-40-401	Replacement Tax	\$ 17,000.00	
4-40-402	Interest Income	\$ 500.00	
4-40-404	Misc. Income	\$ 109,000.00	Transfer/ATYB
	<b>Total Revenue</b>	<b>\$ 171,300.00</b>	
<b>Expenditures</b>			
<b>Maintenance Svs</b>			
5-40-510	Maintenance Bldg	\$ 17,000.00	
5-40-512	Maint. Equipment	\$ 37,000.00	
5-40-515	Mosquito Spraying	\$ 2,500.00	
	<b>Total Maint Svs</b>	<b>\$ 56,500.00</b>	
<b>Professional Svs</b>			
5-40-521	Legal Svs	\$ 5,000.00	
5-40-523	Liability & Gen. Insurance	\$ 32,600.00	
5-40-524	Contingencies	\$ 1,000.00	
5-40-528	Drug & Alcohol Testing	\$ 500.00	
	<b>Total Prof Svs</b>	<b>\$ 39,100.00</b>	
<b>Communications</b>			
5-40-530	Postage	\$ 500.00	
5-40-531	Publishing	\$ 400.00	
5-40-532	Printing	\$ 250.00	
	<b>Total Comm Svs</b>	<b>\$ 1,150.00</b>	
<b>Professional Development</b>			
5-40-540	Dues	\$ 1,100.00	
5-40-541	Continuing Education	\$ 500.00	
5-40-544	Per Diem & Lodging	\$ 250.00	
5-40-545	Conferences & Conventions	\$ 500.00	
	<b>Total Prof Dev</b>	<b>\$ 2,350.00</b>	
<b>General Svs</b>			
5-40-560	Office Supplies	\$ 500.00	
5-40-561	Operating Supplies	\$ 3,500.00	
5-40-562	Misc	\$ 500.00	
5-40-563	Replacement Tax Disbursement	\$ 8,000.00	
	<b>Total Gen Svs</b>	<b>\$ 12,500.00</b>	
<b>Capital Out</b>			
5-40-580	Building	\$ 1,000.00	
5-40-581	Bldg Equipment	\$ 6,000.00	
5-40-582	Office Equipment	\$ 1,000.00	
5-40-583	Vehicles	\$ 69,000.00	
	<b>Total Cap Outlay</b>	<b>\$ 77,000.00</b>	
	<b>Total R&amp;B</b>	<b>\$ 188,600.00</b>	