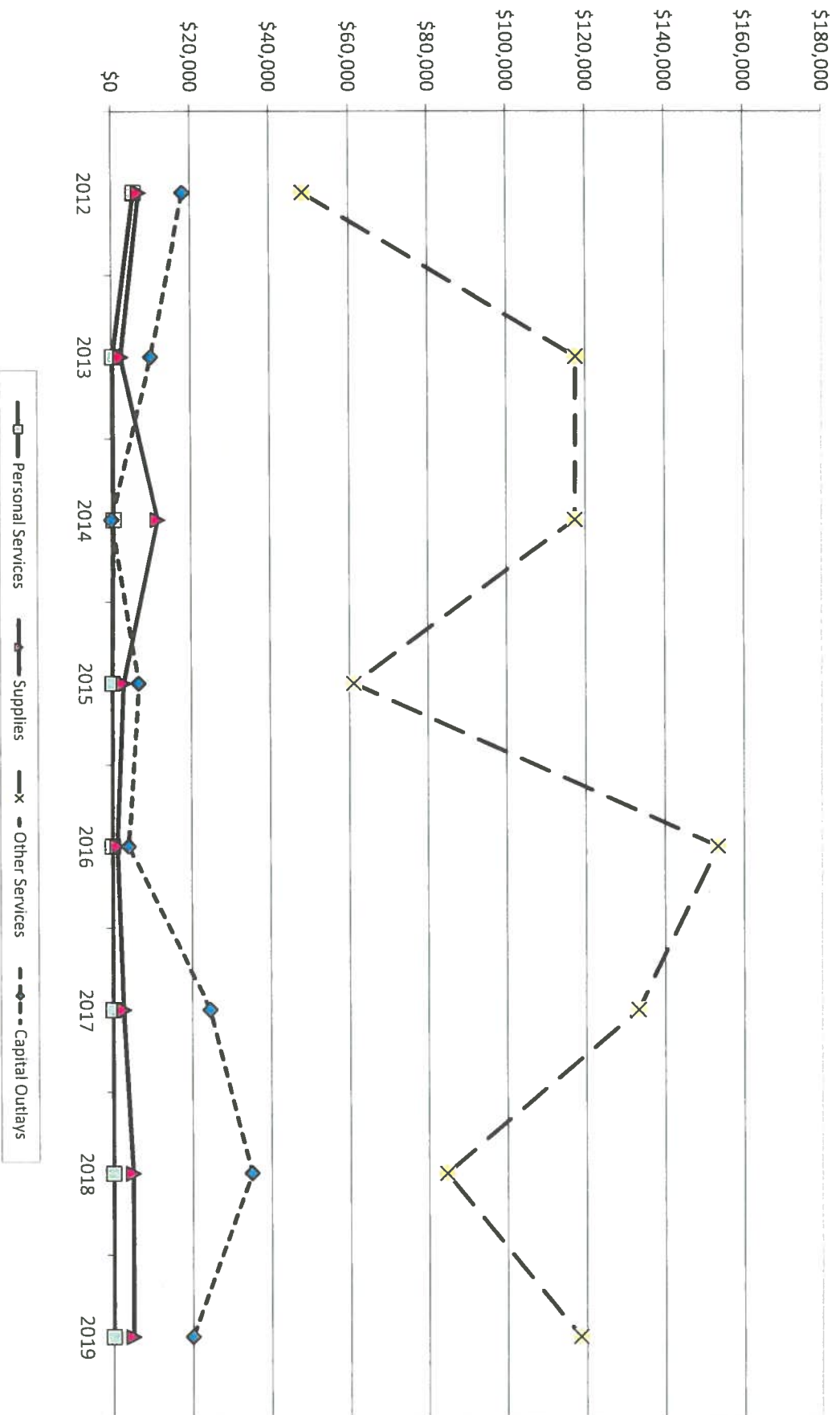


**Public Works
Programs By Fund**

	2018		2019		GEN FUND	Road Bond	CCD	CCI	LRS	MVH	Riverboat	Storm Utility	Community Crossing	Edit	Edit Bc
	Budget		Budget												
Circuit Breaker	11,320,653		10,874,602		143,515	275,000	375,000	25,000	175,000	1,900,000	70,000	1,720,000		551,087	400
	297,000		297,000				112,000			183,000					
Operating															
Stormsewer Repair	100,000		100,000									100,000			
Stormsewer Cleaning Ph 2	50,000		50,000									50,000			
Ph. 2 Permit Engineering	5,000		5,000									5,000			
Storm Sewer Inventory	10,000		10,000									10,000			
Storm Utility Billing	23,000		40,000									40,000			
Stormwater Education	10,000		10,000									10,000			
Drainage Engineering	50,000		50,000									50,000			
Cleaning Debris from Drainage Ways			30,000									30,000			
MIP	1,891,746		1,975,000				183,000	25,000	175,000	1,275,926	70,000			246,074	
Misc. Road Cleanup Projects	25,000		35,000							35,000					
PW Consulting	80,000		80,000							80,000					
Traffic counts	10,000		10,000							10,000					
Signal timing review and update	10,000		10,000							10,000					
Salaries and benefits - 5.5 fle	415,734		395,844							253,492		142,352			
Liability Insurance			14,015		14,015										
Printing and Advertising	3,000		5,000		2,000									3,000	
Clothing Allowance	2,000		2,000											800	
Training	4,750		4,750							1,200				1,000	
Supplies	6,000		11,000		5,000					3,750				1,000	
Traffic Signal and Street Light Maintenance	35,000		35,000							5,000				1,000	
Building Maintenance	15,000		15,000		15,000					35,000					
Building ADA and Safety Improvements	20,000		20,000		10,000										10,000
Building Capital Improvement	25,000		25,000				25,000								
Gas	15,000		15,000							5,000					
Vehicle Maintenance	6,000		6,000		6,000										
Roundabout Education	500		500							500					
GIS update and hosting	25,000		25,000							25,000					
GIS - Pictometry	17,000		17,000												
GIS - LIDAR	8,000		8,000						17,000						
Engineering - Traffic Calming	5,000		8,000						8,000						
MPO Funding	8,000		10,000							5,000					
Weather System	2,500		2,500							10,000					
computer	13,000		13,000							2,500					3,000
computer Maintenance	20,000		25,000							25,000					
utilities - irrigation	1,500		1,500							1,500					
utilities - electricity	25,000		25,000		25,000										
Legal	45,000		45,000		20,000					5,000					20,000
Sub-total	2,982,730		3,131,109		\$ 143,515	\$ 275,000	\$ 375,000	\$ 25,000	\$ 175,000	\$ 1,762,368	\$ 70,000	\$ 466,152	\$ -	\$ 256,074	\$ -

General Fund

Public Works General Fund Budget Trend



	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Public Works Dept. 301										
Personal Services 100										
Manager Salary & Wages										
Projects Coordinator										
Employee Benefits										
Retirement										
Longevity										
Insurance	2,584			87						
FICA/Medicare										
Clothing Allowance	29	236								
Travel/Training	3,074	110	519							
Total Personal Services	\$ 5,687	\$ 346	\$ 519	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies 200										
Misc Supplies	\$ 7,062	\$ 2,421	\$ 11,667	\$ 2,899	\$ 1,212	\$ 2,713	\$ 5,000	\$ 10,423	\$ 5,000	signs, posts, hardware
Other Supplies										
Total Supplies	\$ 7,062	\$ 2,421	\$ 11,667	\$ 2,899	\$ 1,212	\$ 2,713	\$ 5,000	\$ 10,423	\$ 5,000	

	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Other Service/Charges 300										
Misc. Consulting										
Misc. Contractual 431	17,539	30,579	22,643	5,438	66,697	29,661	20,000	12,629	25,000	cpu mt
Misc. Contractual 439								27,414	14,015	liability insurance
Printing & Advertising	1,892	692	1,618	846	2,005	1,963	2,000	149	2,000	maps, legals, advertisements
Engineering Consultant	2,205	39,325	27,029							
Comm. & Transport.										
Utility Services (Fuel)	10,445	12,558	14,662	10,082	8,816	9,504	10,000	7,292	10,000	gas for Town vehicles
Utility Service (Water)	1,140	4,289	1,012	644	977	1,372	1,500	395	1,500	rdlt sprinklers
Utility Service (Electricity)	13,707	15,871	18,812	18,700	20,678	22,388	25,000	15,099	25,000	street lights and traffic signals
Repairs and Maintenance	1,486	4,371	20,265	14,239	14,752	15,777	6,000	1,197	21,000	veh, bldg maintenance
Other Services & Charges		9,865	11,287	11,148	39,392	52,539	20,000		20,000	Legal
Traffic Signals										

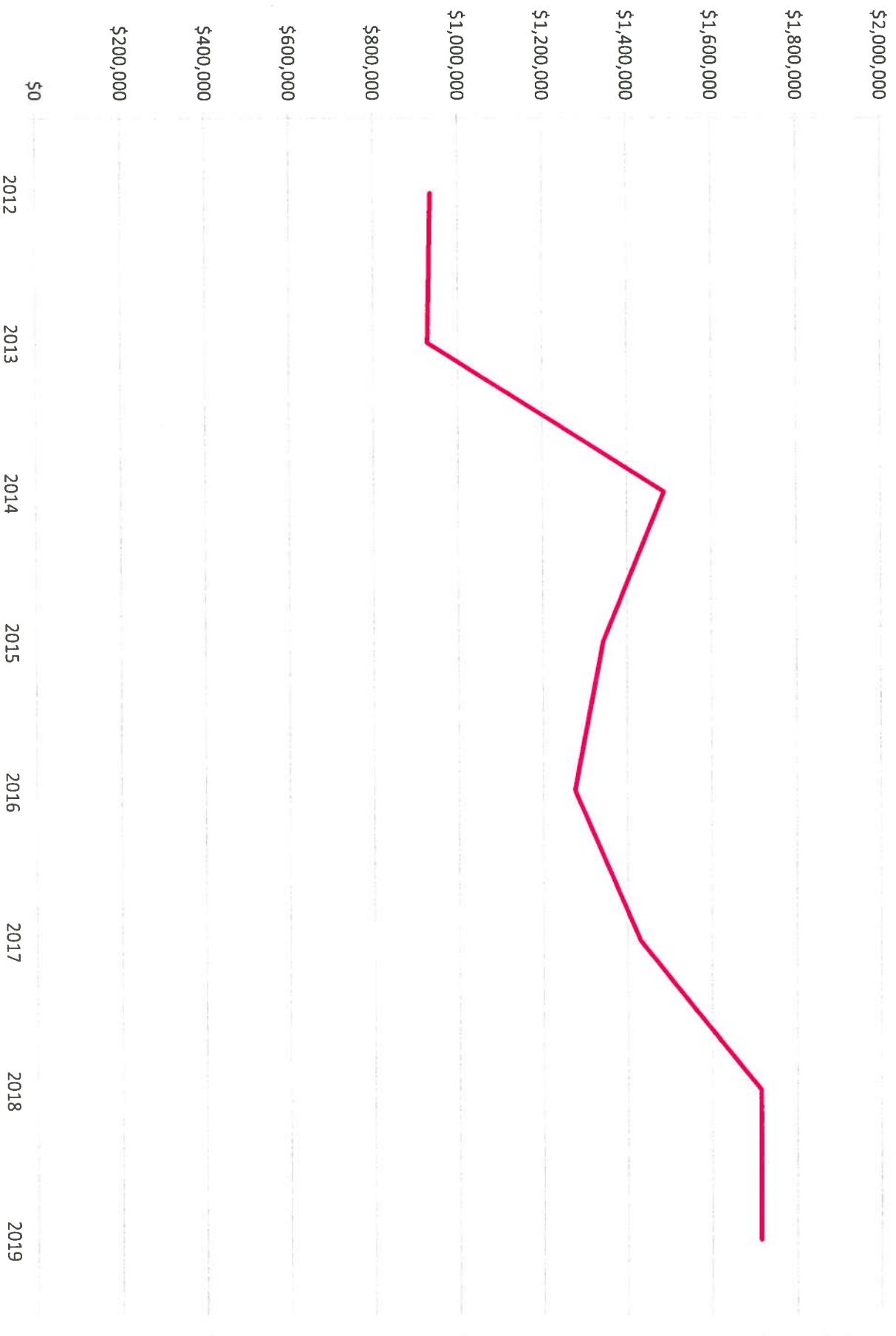
Total Other Service/Charges	\$ 48,414	\$ 117,550	\$ 117,328	\$ 61,097	\$ 153,317	\$ 133,204	\$ 84,500	\$ 64,175	\$ 118,515	
Capital Outlays 400										
Buildings	\$ 10,950	\$ 9,990					\$ 25,000	\$ 7,369	\$ 10,000	Building and ADA improve - TH
Vehicle & Expense				6,717	4,129	-	10,000	5,637	10,000	PC replacement
Office Equipment	7,129									
Improv. other than Bldg.										
Other Capital Outlays						24,559				
Total Capital Outlays	\$ 18,079	\$ 9,990	\$ -	\$ 6,717	\$ 4,129	\$ 24,559	\$ 35,000	\$ 13,006	\$ 20,000	

summed to be a one-time expense in 2011

Total Public Works	\$ 79,242	\$ 130,307	\$ 129,514	\$ 70,800	\$ 158,658	\$ 160,476	\$ 124,500	\$ 87,604	\$ 143,515	
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MVH

MVH Fund Budget Trend (Minus Circuit Breaker)



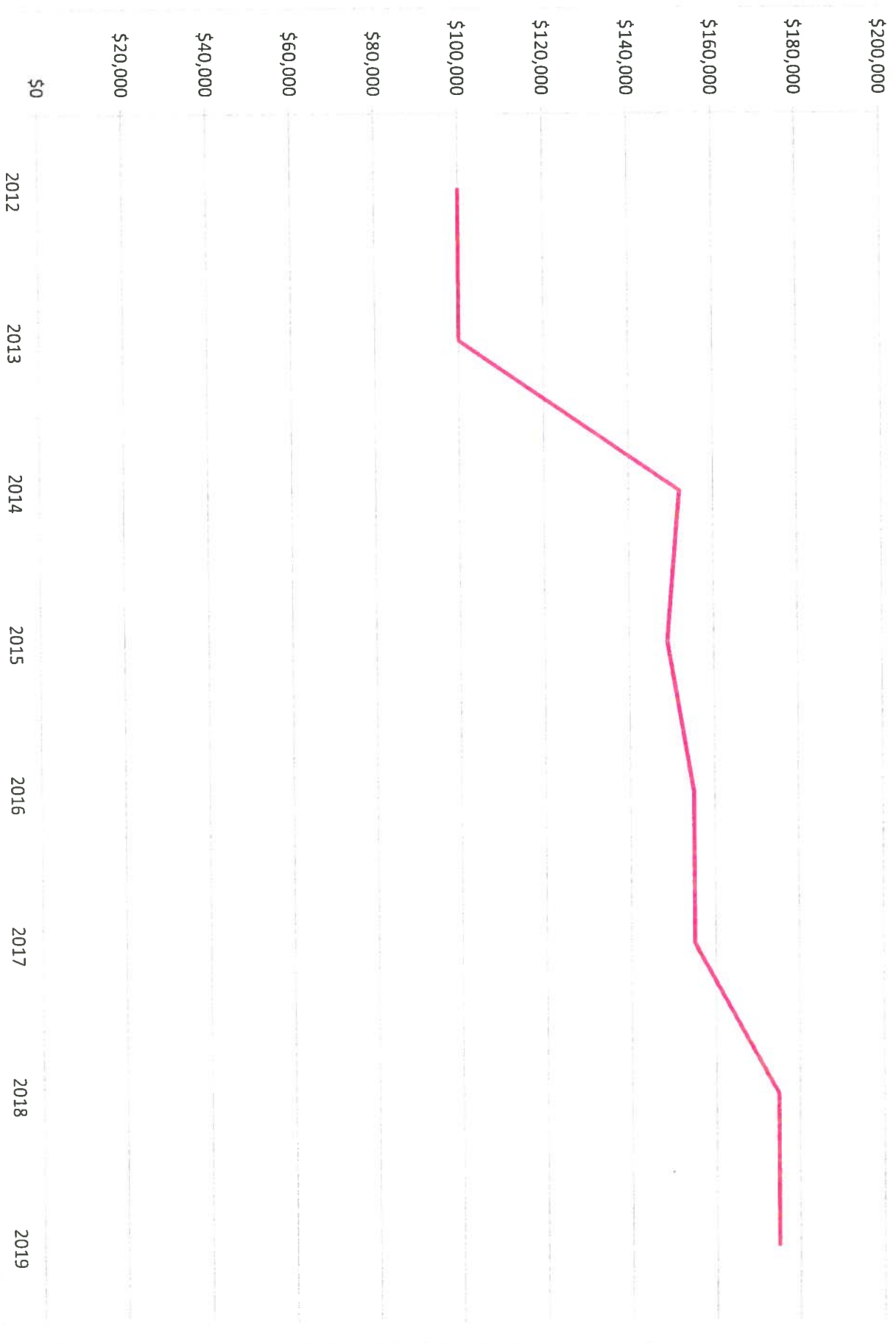
TOWN OF AVON, INDIANA

**MVH Fund
Fund 201**

	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
APPROPRIATIONS										
Personal Services										
Salaries and Wages										
Public Works Director	\$ 63,339	\$ 41,876	\$ 86,422	\$ 88,084	\$ 90,704	\$ 93,415	\$ 96,325	\$ 48,055	\$ 99,215	3%
Assistant Public Works Director	25,878	26,463	27,655	28,187	32,079	33,138	30,825	32,765	35,195	Paid from multiple funds
Project coordinator						19,388	20,754	20,703	21,382	Paid from multiple funds
P/T Admin Assl	2,000	2,200	3,000	2,600	2,800	3,000	3,200	1,900	3,400	
Longevity										
Employee Benefits										
Retirement	8,266	7,631	11,338	11,557	12,384	14,542	19,396	9,336	19,566	11%
Insurance	19,931	23,420	22,820	26,578	27,010	24,020	31,246	17,766	38,790	
FICA/Medicard	8,122	8,473	9,871	10,080	10,862	14,748	13,199	7,427	13,867	
Other Personal Services										
Clothing Allowance							1,200	-	1,200	
Travel/Training							3,750	110	3,750	
Total Personal Services	\$ 127,536	\$ 110,063	\$ 161,106	\$ 167,086	\$ 175,839	\$ 202,251	\$ 241,328	\$ 138,062	\$ 258,443	
Other Services/Charges										
Contractual Service	\$ 468,021	\$ 475,460	\$ 848,264	\$ 679,037	\$ 523,143	\$ 579,132	\$ 725,000	\$ 543,547	\$ 740,000	MIP & Misc cleanup, sign supplies
Other Professional Services	187,285	91,163	230,098	119,408	121,135	147,738	110,500	79,665	182,500	PV consult, counts, calnimg, rdth ed, legal, beacons
Debt Service	36,367									
Circuit Breaker	810		162	10,675		375	185,000	148,628	42,500	circuit brkr
Other Services	15,694	14,478	23,816	34,379	32,644	36,870	35,000	25,957	35,000	GIS, NIPQ, Weather System, Gas
Repair and Maintenance										traffic signal and street light maintenance
Total Other Serv./Charges	\$ 708,177	\$ 581,101	\$ 1,102,340	\$ 843,499	\$ 676,922	\$ 764,115	\$ 1,096,000	\$ 797,797	\$ 1,185,000	
Capital Outlays										
Improvnuts, other than Bldg.	\$	\$ 42,958	\$	\$	\$ 3,465	\$ 61,532	\$ 25,000	\$	\$	125,000 sidewalk/ramp replacement, pratre maint
Other Capital Outlays	100,000	194,410	225,182	331,942	-118,598	401,683	537,672	-	575,926	NIP
Total Capital Outlays	\$ 100,000	\$ 237,368	\$ 225,182	\$ 331,942	\$ 422,063	\$ 463,215	\$ 562,672	\$ -	\$ 700,926	
Total MVH Appropriations	\$ 935,713	\$ 928,532	\$ 1,488,628	\$ 1,342,527	\$ 1,274,824	\$ 1,429,581	\$ 1,900,000	\$ 935,859	\$ 2,144,369	
	54,715				125,155		185,000			circuit breaker (unspendable)
										1,900,000 Gross Budget
										244,369 Need to Cut

LRS

LRS Fund Budget Trend



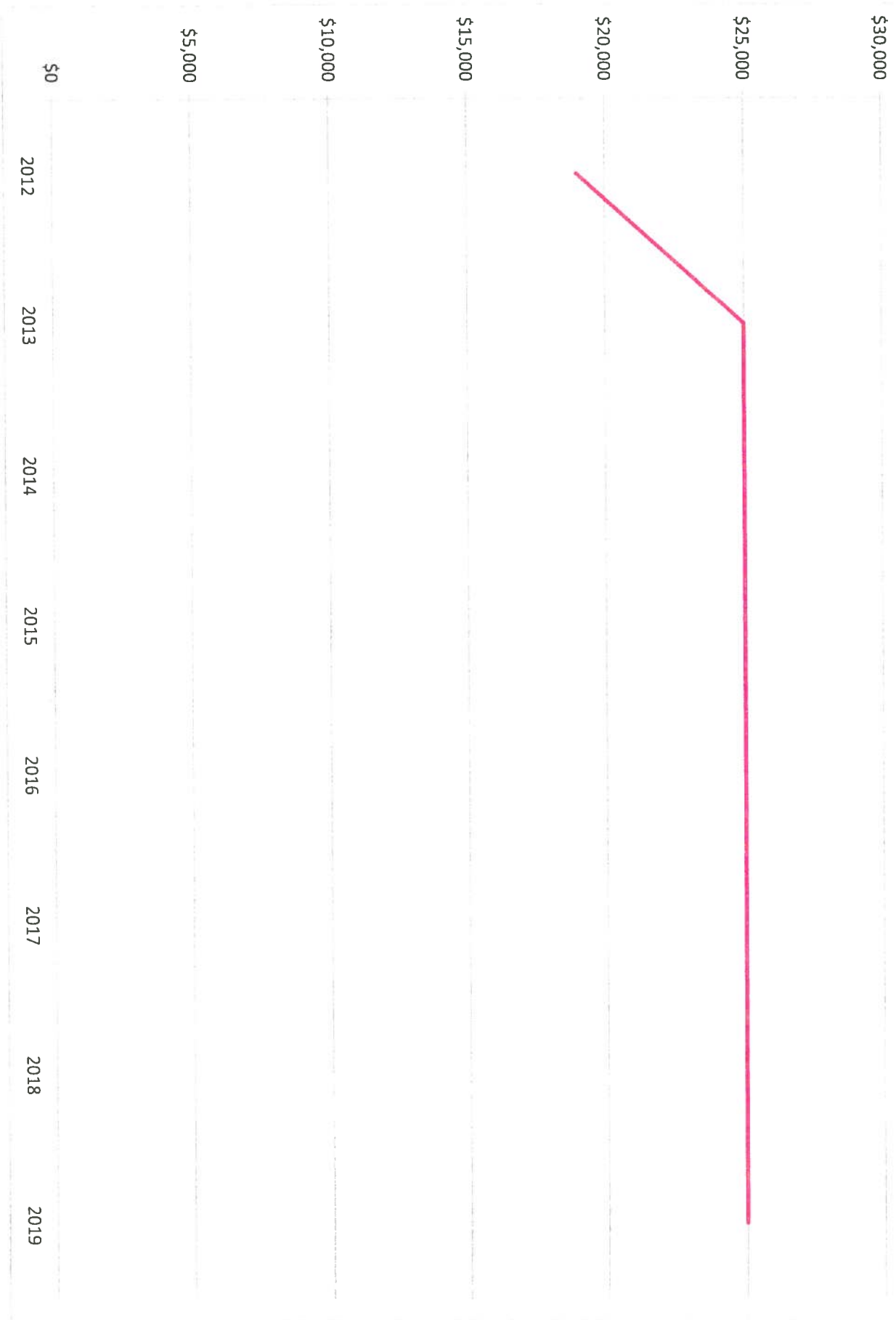
TOWN OF AVON, INDIANA

LRS Fund
Fund 202

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 6-30 YTD	2019 Budget	Comments
APPROPRIATIONS										
Capital Outlays										
Street Machinery & Equip.										
Street Construction	100,000	100,000	152,000	148,937	155,000	155,000	175,000	-	175,000	MIP
Total Capital Outlays	\$ 100,000	\$ 100,000	\$ 152,000	\$ 148,937	\$ 155,000	\$ 155,000	\$ 175,000	\$ -	\$ 175,000	
Total LRS Fund Appropriations	\$ 100,000	\$ 100,000	\$ 152,000	\$ 148,937	\$ 155,000	\$ 155,000	\$ 175,000	\$ -	\$ 175,000	

CCI

CCI Fund Budget Trend



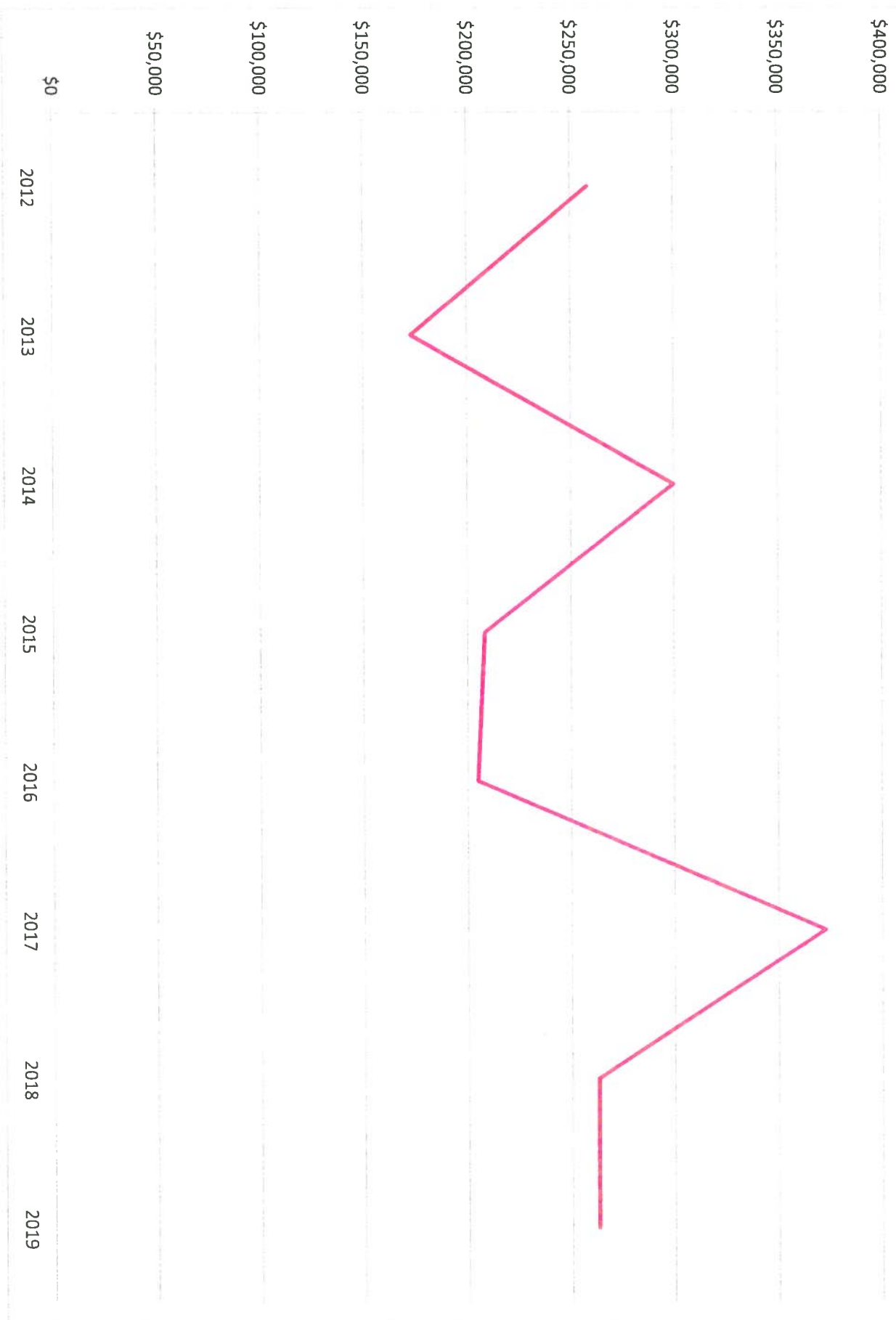
TOWN OF AVON, INDIANA

CCI Fund
Fund 401

<u>APPROPRIATIONS</u>		2012	2013	2014	2015	2016	2017	2018	2018	2019	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	Comments
Land	Improvements other than Bldg.										
	Office Equipment	19,000	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	MIP
	Other Capital Outlays										
<u>Total Appropriations</u>		<u>\$ 19,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ 25,000</u>	

CCD

CCD Fund Budget Trend (Minus Circuit Breaker)

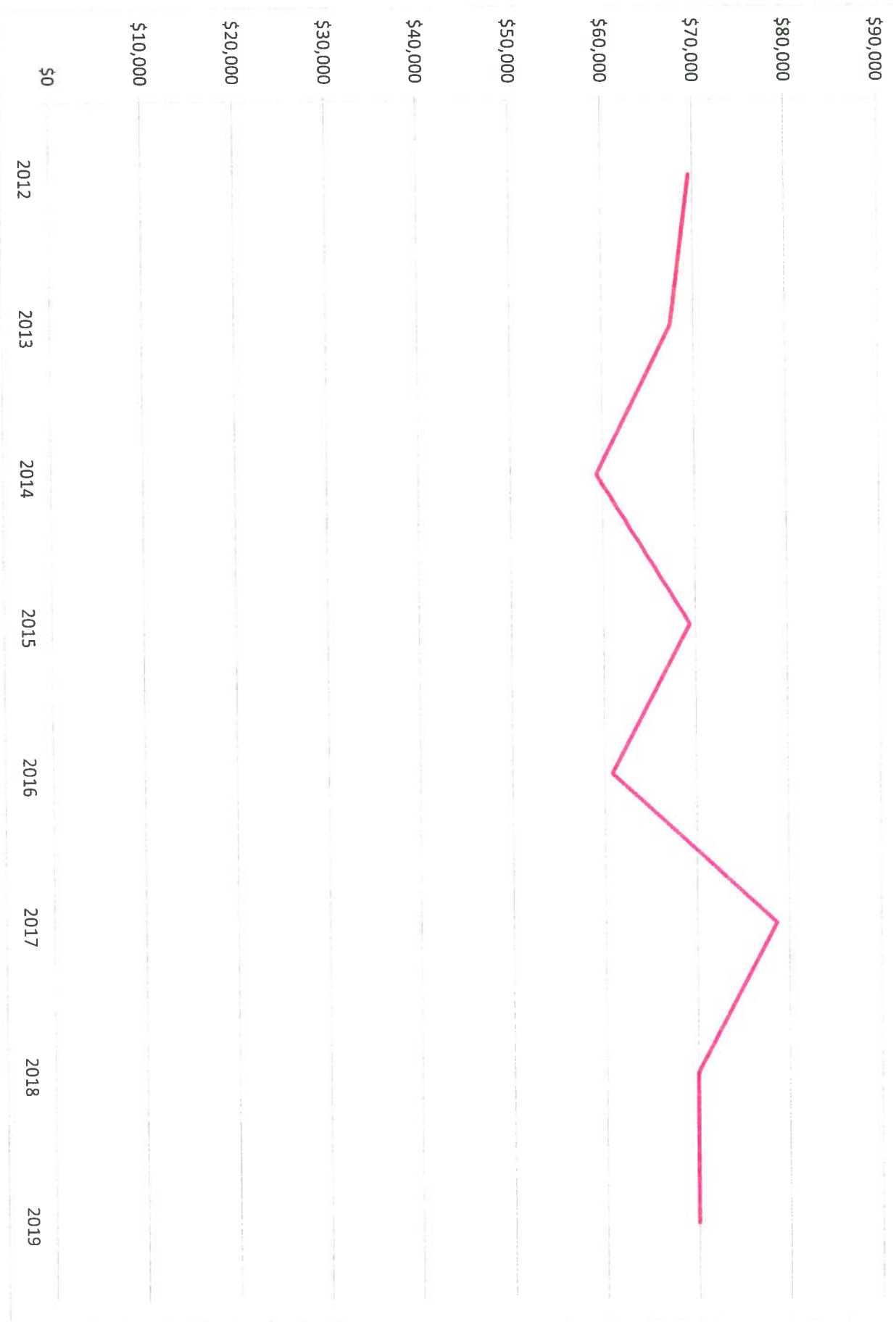


TOWN OF AVON, INDIANA
 CCD Fund
 Fund 402

APPROPRIATIONS	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Street Impvments.	\$ 163,686	\$ 172,964	\$ 195,000	\$ 208,238	\$ 204,107	\$ 204,562	\$ 178,000	-	\$ 183,000	MIP
Circuit Breaker	41,921				95,438		112,000		112,000	circuit brkr
Other Services						95,438			25,000	Technology
Other Capital	52,895		105,000		810	72,778	85,000	32,412	55,000	replace vehicle, bldg CI
<u>Total Appropriations</u>	<u>\$ 258,502</u>	<u>\$ 172,964</u>	<u>\$ 300,000</u>	<u>\$ 208,238</u>	<u>\$ 300,355</u>	<u>\$ 372,778</u>	<u>\$ 375,000</u>	<u>\$ 32,412</u>	<u>\$ 375,000</u>	
	28,300		105,000				112,000		112,000	circuit breaker: unspendable

Riverboat

Riverboat Fund Budget Trend



Fund 242 Riverboat Fund

Appropriations		2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Misc. Contractual		\$ 37,812	\$ 32,490	\$ 31,331	\$ 37,390	\$ 25,835	\$ 43,702		\$ 1,200		stormsewer repair
Other Capital Outlays		31,778	35,000	27,988	31,992	35,000	35,000	70,000	-	70,000	MIP
Total Appropriations		\$ 69,590	\$ 67,490	\$ 59,319	\$ 69,382	\$ 60,835	\$ 78,702	\$ 70,000	\$ 1,200	\$ 70,000	

EDIT Fund

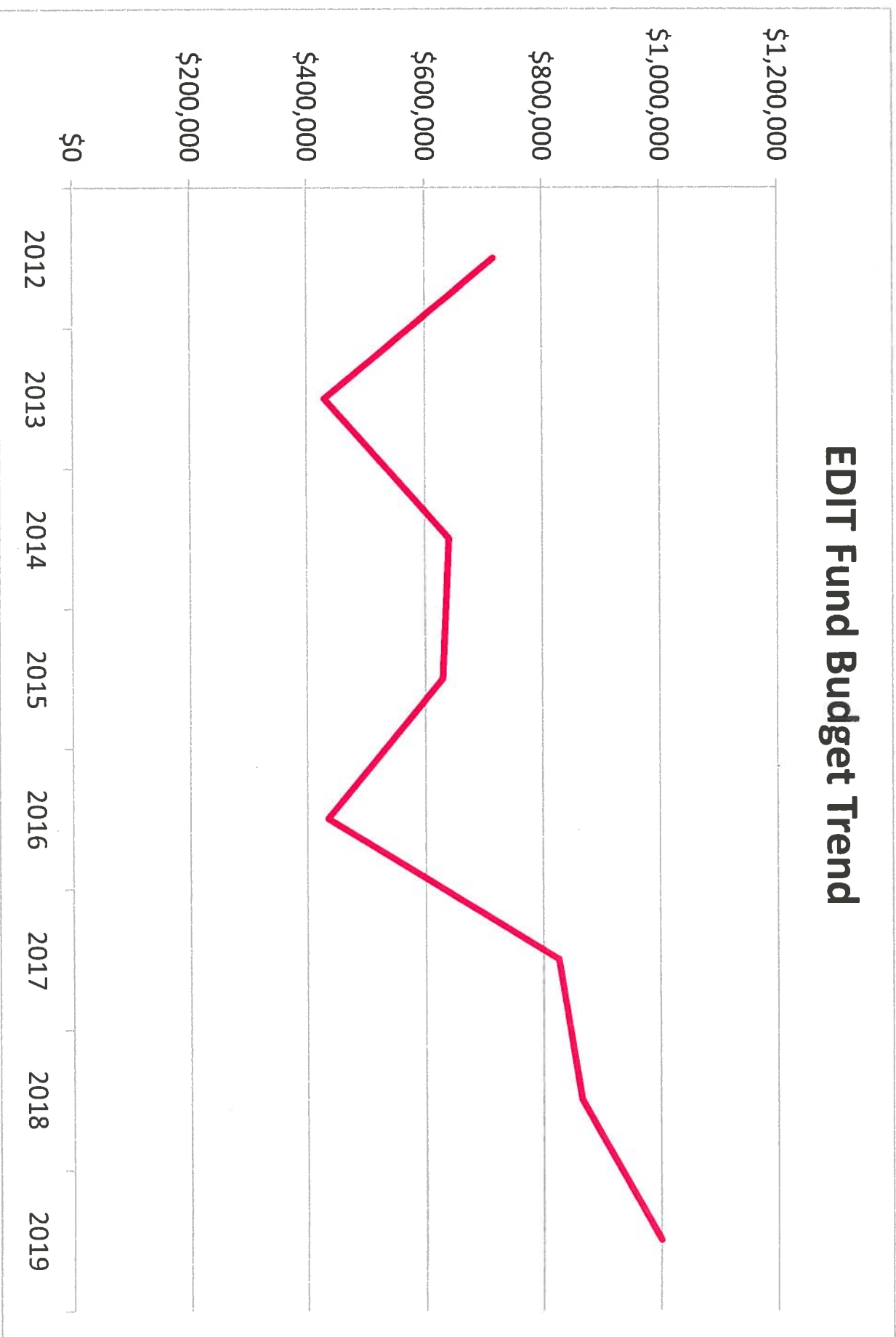
Program Budget

EDIT Fund

Activity	2012	2013	2014	2015	2016	2017	2018	2019
HCEDP	21,600					25,000	25,000	20,000
Marketing - Newsletter, PR	20,000					9,000	9,000	9,200
Community Grant Fund	32,500	30,000	30,000	30,000	32,000	32,000	32,000	32,000
ED Consulting	10,000		10,000	5,000	5,000	30,000	5,000	
Revolving Loan	75,000		40,000	30,000				
Capital Improvements		128,090	128,090	82,000				113,352
Wayfinding / gateway					50,000	50,000	40,000	-
Annexation	5,000					5,000	5,000	5,000
Long Range Planning	7,294							
Dispatch	54,000	113,390	113,390	113,390	85,570			
Road Debt (circuit breaker)	62,000	50,937		116,860	155,667	325,000	295,013	295,013
One time salary payment	36,706							
27th Pay (not needed)								
Paving	85,004	17,977	217,977	194,342	139,824	188,187	206,074	246,074
Health Insurance	20,466		22,145	74,000	75,538	65,282	35,000	38,000
Election Expense			11,398	11,398			11,398	11,398
Roundabout Design	50,000				25,000		25,000	25,000
Police Technology						25,000		
Tree Replacement Grant			15,000	5,000				
Economic Development: marketing, web site, memberships, conferences		42,000		42,000	45,926			50,000
Legal					37,000			
Econ Dev Director: sal/benefits					53,475		64,515	104,963
National Citizen Survey						15,000		15,000
Performance Measurement						1,600		
Town Hall: Safety, ADA, Locks, Cameras						13,931	10,000	10,000
C of C						15,000	15,000	15,000
Wellness: 50% of fitness dues, max \$42/month							22,000	10,000
TOTAL	479,570	382,394	630,000	703,990	705,000	800,000	800,000	1,000,000
Budget		430,000	630,000	630,000	705,000	800,000	800,000	1,000,000
Surplus/Deficit								0

Account Line Budget

EDIT Fund Budget Trend

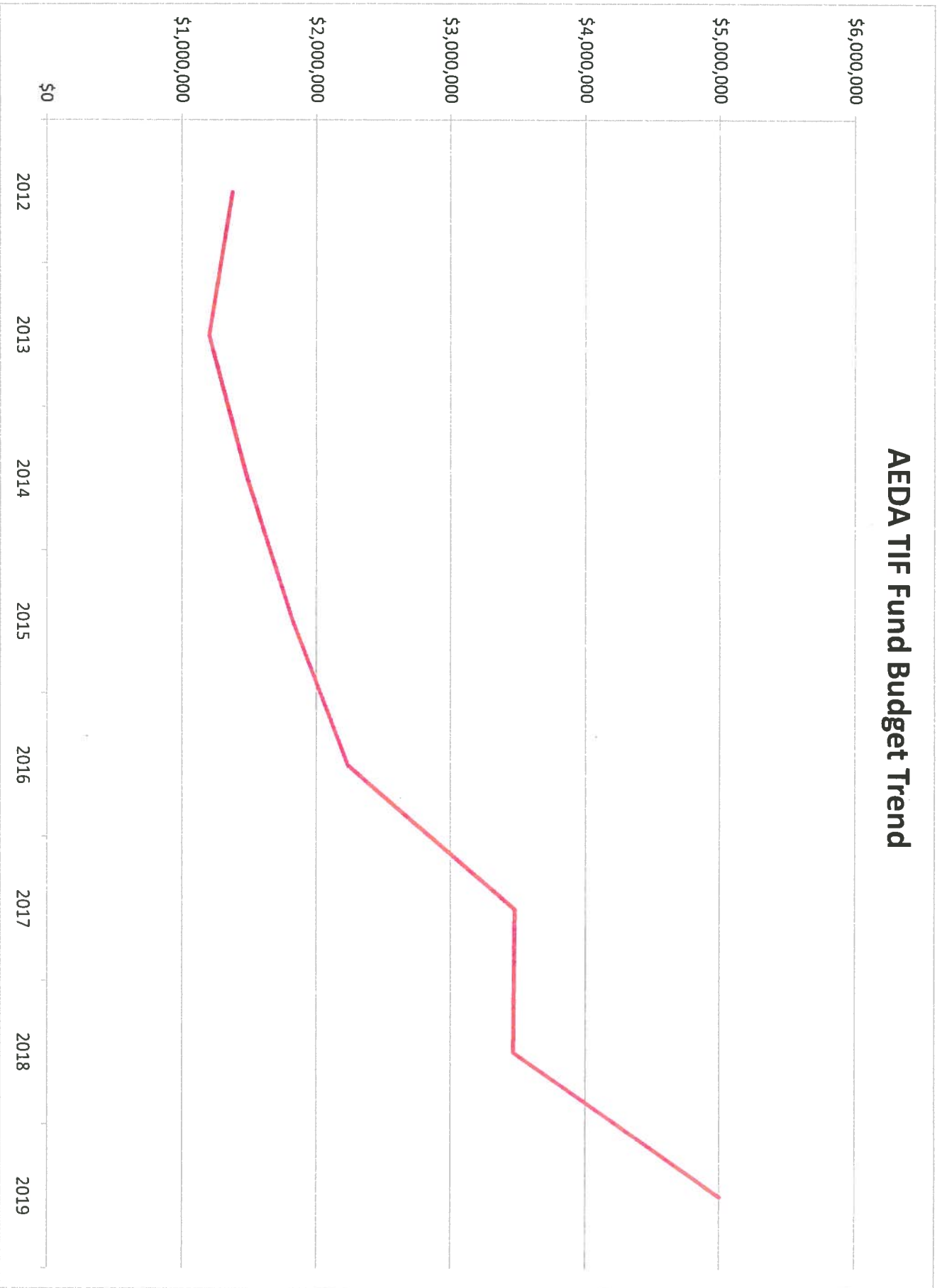


TOWN OF AVON, INDIANA

Fund 444 EDIT Fund		2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
Appropriations		Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Personal Services											
Salaries and Wages		\$	53,022				23,053	\$	64,515	\$	77,250 EID Director
Insurance								\$	22,000	\$	13,306
H.S.A. Town Contributions			13,125	24,750	27,725	34,125	87,226				48,000 incl. H.S.A., Wellness; Health Ins.
FICA/Med											5,909
Retirement											8,498
Travel/Training											
Other Benefits											
Total Personal Services		\$	66,147	24,750	27,725	34,125	110,279	\$	121,515	\$	152,963
Other Services/Charges											
Professional Services											\$ 50,000 marketing, web site, memb. conf.
Contractual Service		82,500	36,255		45,000	47,000	36,360		32,000		32,000 Community Grant
Printing/Advertising		5,113	971	1,983							
EDIT Contr. Service			15,472	93,253			18,508		5,000		20,000 annexation and nat. citizen surv.
Circuit for Debt											
ED Consulting							69,396		54,000		44,200 HCEDP, C of C, Newsletter
Debt Service							69,381		295,013		295,013 Road Bond
Legal (18)							37,000				Legal
Election									11,398		11,398
Other Serv./Charges		486,525	136,096	67,292	527,538	139,346	123,571		25,000		25,000 Police Technology
Total Other Serv./Charges		\$	188,794	162,528	572,538	186,346	354,216	\$	422,411	\$	363,185
Capital Outlays											
Street Improvements		\$	143,248	17,977	217,930	248,886	139,824	\$	188,187	\$	206,074
Building								\$	13,931	\$	10,000
Other Capital Outlays			156,248		235,563		74,924		159,056		40,000
Total Capital Outlays		\$	143,248	174,225	453,493	248,886	214,748	\$	361,174	\$	256,074
Total Appropriations		\$	717,386	429,166	640,771	435,219	825,669	\$	800,000	\$	399,227
											899
											113,352
											1,000,000
											369,426

AEDA TIF Fund

AEDA TIF Fund Budget Trend



TOWN OF AVON, INDIANA

AEDA TIF Fund
Fund 471

APPROPRIATIONS Other Services/Charges	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Other Professional Services	\$ 17,255	\$ 14,094	\$ 147,653	\$ 44,643	\$ 111,622	\$ 274,201	\$ 70,421	\$ 288,684	\$ 975,000	Gateway, 100 S, D
Contractual Services	871,843	169,659	175,727	5,979		250		250		
Repair & Maintenance										
Debt Payoff	347,786	465,000	246,570							
Revolving Loan										
Police BAN 2006 Payoff										
Payoff Redevelop BAN 2008										
Redev. Tax Rev Bonds 2010										
Loan to General Fund										
Capital						61,636				
Rt Turn Lane: 267										
Turn Radii: Prod. Drive										
Road Bond										
Trine	10,000	10,000	20,000	40,000	20,000	10,000	20,000	25,000	20,000	scholarship
Ivy Tech	60,000	15,000	30,000	30,000	30,000	15,000	30,000	15,000	30,000	scholarship
Economic Development	310,000	10,000								econ. Dev.
Lease Rental Payments	516,182	518,982	439,000	997,631	650,105	644,421	641,895	561,487	641,895	bond payments.
Total Other Services/Charges	\$ 2,123,066	\$ 1,202,735	\$ 1,058,950	\$ 1,118,253	\$ 811,727	\$ 1,005,508	\$ 762,316	\$ 890,421	\$ 1,666,895	
Capital Outlays						\$ 31,350	\$ 170,000		\$ 520,000	36 Schwlks; st lghts
Improvements other than bldg										
Building	253,980		426,935	706,719	1,422,988	2,437,683	2,067,684	207,727	2,813,105	capital funding plan
Other Capital Outlays										
Total Capital Outlays	\$ 253,980	\$ -	\$ 426,935	\$ 706,719	\$ 1,422,988	\$ 2,469,033	\$ 2,237,684	\$ 207,727	\$ 3,333,105	
Total Appropriations	\$ 2,377,046	\$ 1,202,735	\$ 1,485,885	\$ 1,824,972	\$ 2,234,715	\$ 3,474,541	\$ 3,000,000	\$ 1,098,148	\$ 5,000,000	

* This includes lease rental payments for the 2004 Dam Bonds, 2005 Town Hall Refunding Bonds, and an estimated payment for the Police Station Bonds.

HRH 110

HRH TIF Fund
Fund 472

	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
<u>Appropriations</u>										
Other Services/Charges			\$ 2,166	\$ 890	\$ 2,554	\$ 1,753	\$ 1,000	\$ 890	\$ 1,000	payment to HRH
<u>Total Appropriations</u>	\$ -	\$ -	\$ 2,166	\$ 890	\$ 2,554	\$ 1,753	\$ 1,000	\$ 890	\$ 1,000	

Road Bond Debt Fund

TOWN OF AVON, INDIANA
 2007 Road Bonds Debt Service Fund
 Fund 301

<u>APPROPRIATIONS</u>		2012	2013	2014	2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget
Misc. Construction						52500				
BAN Payoff										
Engineering Consulting										
G.O. Bond 2007 Payments (2)		259,852	264,414	263,651	267,561	266,145	344,722	275,000	128,920	275,000
G.O. Bond Cost of Issuance										
<u>Total Appropriations</u>		<u>\$ 259,852</u>	<u>\$ 264,414</u>	<u>\$ 263,651</u>	<u>\$ 267,561</u>	<u>\$ 318,645</u>	<u>\$ 344,722</u>	<u>\$ 275,000</u>	<u>\$ 128,920</u>	<u>\$ 275,000</u>

(2) These projection amounts are based on the actual debt schedule.

Clerks Record Perpetuation Fund

TOWN OF AVON, INDIANA

Clerks Record Perpetuation Fund
Fund 236

Appropriations	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	
Supplies			\$ 1,793	\$ -	\$ 4,945	\$ -	\$ 10,000	\$ -	\$ 10,000	maintain court records
<u>Total Appropriations</u>	\$ -	\$ -	\$ 1,793	\$ -	\$ 4,945	\$ -	\$ 10,000	\$ -	\$ 10,000	

Park Impact Fee Fund

Park Impact Fee Fund
Fund 454

Appropriations	2012	2013	2014	2015	2016	2017	2018	2018	2019	Comments	
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget		
Professional Services					\$ -	\$ -	\$ 58,565	\$ 60,000	\$ 35,845	\$ 50,000	trail design
Capital			\$ 60,000	\$ -	\$ -	\$ 54,712	\$ 760,000	\$ 665,106	\$ 835,000		Trail CN; Land
Total Appropriations	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 113,277	\$ 820,000	\$ 700,951	\$ 885,000		

Rainy Day Fund

TOWN OF AVON, INDIANA

Fund 280 Rainy Day Fund

Appropriations

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 6-30 YTD	2019 Budget	Comments
Other Service/Charges				\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	disaster repair
Capital			99,407							
<u>Total Appropriations</u>	\$ -	\$ -	\$ 99,407	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	

LECFE

TOWN OF AVON, INDIANA

Fund 270 Law Enf. Cont. Ed.

Appropriations		2012	2013	2015	2016	2017	2018	2018	2019	
		Actual	Actual	Actual	Actual	Actual	Budget	6-30 YTD	Budget	Comments
Travel/Training		\$ 12,691	\$ 12,609	\$ 27,100	\$ 25,772	\$ 34,317	\$ 15,000	\$ 5,895	\$ 5,000	continuing ed for apd
<u>Total Appropriations</u>		<u>\$ 12,691</u>	<u>\$ 12,609</u>	<u>\$ 27,100</u>	<u>\$ 25,772</u>	<u>\$ 34,317</u>	<u>\$ 15,000</u>	<u>\$ 5,895</u>	<u>\$ 5,000</u>	

Stormwater Fund
Fund (626)

	2018 Budget	2018 6-30 YTD	2019 Budget	Comments
Appropriations				
Personal Services	187,005	2,839	144,152	Asst PW Dir, Project Coordinator, Infrastructure Inspector
Supplies	1,000	-	1,000	
Other Services	279,000	50,060	418,000	Design, inventory, legal
Capital	408,000	-	1,156,848	Projects
Total Appropriations	\$ 875,005	\$ 52,898	\$ 1,720,000	

Infrastructure Contribution Fund

EDIT Bond Construction

EDIT Bond Construction		2015	2016	2017	2018	2018	2019	Comments
Fund 409		Actual	Actual	Actual	Budget	6-30 YTD	Budget	
<u>Appropriations</u>								
Capital		\$ 263,941	\$ 376,084	\$ 2,009,541	\$ 649,789	\$ 400,000		CR 200 N; 150 Rdbt
<u>Total Appropriations</u>		\$ -	\$ 263,941	\$ 376,084	\$ 2,009,541	\$ 649,789	\$ 400,000	

Summary of Major Capital Projects

TOWN OF AVON, INDIANA

Summary of Major Capital Projects - Estimated Timing

Project	Total Cost	Remaining		2018	2019	2020	2021	2022	2022
		Local Share							
Avon Avenue Bridge & Roundabout Project 1	\$13,973,800	\$ 1,750,000		\$1,750,000					
Dan Jones Widening - US 36-100S Project 2	4,703,890	1,910,000		\$ 200,000	\$ 225,000	\$ 675,000		\$ 810,000	\$ -
200 North Reconstruction Project 3	4,445,175	2,075,216		1,875,216	200,000				
RRP Trail - 100S to US 36 Project 4	1,000,000	350,000		60,000	200,000	90,000			
Trail and Sidewalk Connections - US 36 Project 5	850,000	552,000		52,000	500,000				
Trail and Sidewalk Connections - 150S/Avon Ave. Project 6	700,000	685,100		55,100	630,000				
100 South Widening Project 7	11,000,000	10,625,000		1,000,000	700,000	8,925,000			
Avon Ave./150 S Roundabout Project 8	448,000	268,000		128,000	140,000				
Park Trails - White Lick Phase 4 Project 9	1,519,331	310,000		310,000					
Park Trails - Town Hall Park to Avon Ave. Project 10	350,000	335,000		335,000					
CR 100 S and Dan Jones Park Land Project 11	220,000	165,000		55,000	55,000	55,000			
Police Technology Project 12	150,000	75,000		25,000	25,000	25,000			
Construct Park Improvements Project 13	2,775,000	3,075,000			300,000	2,775,000			
Paving Not in TIF District Project 14	3,000,000	3,000,000		500,000	500,000	500,000	500,000		500,000
Paving in TIF District Project 15	600,000	500,000		100,000	400,000				
Dan Jones Bridge Widening - Aesthetics Project 16	500,000	500,000			500,000				
Reconstruction Intermediate School Road Project 17	330,000	330,000		330,000					
	\$46,565,196	\$26,505,316		\$6,775,316	\$4,375,000	\$13,045,000	\$ 500,000	\$1,310,000	\$ 500,000

subject to review and updating