

2013 EXPENSE BUDGET
CITY OF AVON
NOVEMBER 30, 2012
(2012 ACTUAL THROUGH NOVEMBER 30)

Exhibit A

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	2010 ACTUAL EXPENSES	2011 ACTUAL EXPENSES	2012 ORIGINAL BUDGET	2012 REVISED BUDGET	2012 YTD EXPENSES	2013 PRELIMINARY BUDGET
PERMANENT APPROPRIATION						
GENERAL FUND - 101						
PLANNING COMMISSION - 412						
PERSONAL SERV./FRINGE BENEFITS	175820.00	164081.98	194003.00	194003.00	166643.31	219575.00
OPERATIONS & MAINTENANCE	35270.00	14014.66	29270.00	29270.00	20751.04	32985.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
NON-OPERATING	2000.00	450.00	2000.00	2000.00	550.00	1000.00
TOTAL PLANNING COMMISSION	213090.00	178546.64	225273.00	225273.00	187944.35	253560.00
BUILDING DEPARTMENT - 420						
PERSONAL SERV./FRINGE BENEFITS	641262.00	566558.46	650883.00	650883.00	560651.97	630431.00
OPERATIONS & MAINTENANCE	195115.00	112779.24	193835.00	193835.00	142114.24	201900.00
CAPITAL OUTLAY	74000.00	64274.50	31500.00	31500.00	54205.19	83520.00
NON-OPERATING	2500.00	1635.40	2500.00	2500.00	222.25	1000.00
TOTAL BUILDING DEPARTMENT	912877.00	745247.60	878718.00	878718.00	757193.65	916851.00
MAYOR - 710						
PERSONAL SERV./FRINGE BENEFITS	268965.00	250798.50	262546.00	262546.00	236566.43	265923.00
OPERATIONS & MAINTENANCE	100850.00	72908.86	91850.00	91850.00	61947.56	91000.00
TOTAL MAYOR	369815.00	323707.36	354396.00	354396.00	298513.99	356923.00
FINANCE - 720						
PERSONAL SERV./FRINGE BENEFITS	414235.00	386008.24	415939.00	415939.00	365213.56	430255.00
OPERATIONS & MAINTENANCE	54300.00	39167.03	54300.00	54300.00	35381.61	59300.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	25000.00
NON-OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FINANCE	468535.00	425175.27	470239.00	470239.00	400595.17	514555.00
TREASURER - 721						
PERSONAL SERV./FRINGE BENEFITS	21600.00	21109.43	21978.00	21978.00	20022.23	19050.00
OPERATIONS & MAINTENANCE	4800.00	1622.45	2600.00	2600.00	1855.52	3250.00
TOTAL TREASURER	26400.00	22731.88	24578.00	24578.00	21877.75	22300.00
INFORMATION TECHNOLOGY						
PERSONAL SERV./FRINGE BENEFITS	18554.00	12912.81	89190.00	89190.00	79488.89	99675.00
OPERATIONS & MAINTENANCE	6500.00	4994.85	29000.00	29000.00	21620.90	30150.00
TOTAL INFORMATION TECHNOLOGY	25054.00	17907.66	118190.00	118190.00	101109.79	129825.00
LAW DIRECTOR - 730						
PERSONAL SERV./FRINGE BENEFITS	155200.00	153429.40	156663.00	156663.00	142543.83	160850.00
OPERATIONS & MAINTENANCE	261300.00	230707.50	256300.00	256300.00	216328.09	278500.00
TOTAL LAW	416500.00	384136.90	412963.00	412963.00	358871.92	439350.00