



2019 Borough of Avalon Proposed Budget

	Revenue	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED
301.000	Real Estate Taxes	1,460,402	1,719,913	1,780,889	1,794,546	1,786,600	1,795,100
310.000	Act 511 Taxes	553,349	595,110	635,622	637,748	641,500	677,500
321.000	License and Permits	129,463	128,627	133,396	126,129	129,700	126,000
331.000	Fines and Forfeits	60,150	58,078	56,117	77,388	71,000	67,500
341.000	Interest and Rents	14,626	16,251	17,414	20,461	20,280	10,800
355.000	Intergovernmental	288,746	285,613	287,577	312,393	308,650	307,100
360.000	Chrges for Services	25,151	58,644	101,723	94,040	74,250	81,000
367.000	Recreation Fees	59,533	62,431	68,592	73,304	68,550	68,850
380.000	Miscellaneous	133,834	142,764	299,325	181,720	40,650	41,150
390.000	Other Financing Sources	126,236	70,888	369,114	414,869	126,739	138,509
	Total Revenues	2,851,489	3,138,319	3,749,769	3,732,599	3,267,919	3,313,509
	Expenditures	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED
400.000	Mayor-Council	23,754	25,477	24,906	34,321	39,972	39,500
401.000	Manager	169,577	176,972	184,055	162,444	171,052	203,494
402.000	Finance	12,316	11,824	11,480	23,124	26,650	30,150
403.000	Tax Collection	48,640	84,018	56,299	65,437	61,200	61,800
404.000	Legal Services	67,259	48,204	69,714	59,462	54,500	54,500
405.000	Borough Secretary	164,950	180,265	199,213	57,293	85,324	59,128
406.000	Non-Uniform Pension	31,385	33,010	38,226	13,704	20,613	25,148
407.000	Data Services	6,134	1,427	2,453	4,615	6,000	4,500
408.000	Engineering	26,411	11,611	62,493	55,127	42,500	47,500
409.000	Buildings & Plants	68,281	57,547	61,011	52,644	54,515	63,420
410.000	Police Department	997,398	1,020,123	1,063,038	1,021,625	1,066,424	1,129,921
411.000	Fire Department	77,418	67,066	190,788	77,139	110,900	119,376
413.000	Zoning/Building/Codes	13,670	17,121	41,573	49,379	54,650	50,175
420.000	Borough Properties	23,961	23,703	116,464	60,930	64,215	82,605
430.000	Public Works	735,530	566,346	678,036	633,417	597,214	614,782
452.000	Recreation-Pool	69,780	98,501	107,542	114,122	110,235	120,235
454.000	Recreation-Parks	25,520	49,777	53,900	54,264	65,950	37,092
460.000	Library	70,990	57,668	57,112	70,213	60,300	93,935
465.000	Community Development	-	-	-	10,465	5,153	2,500
470.000	Debt Service	337,439	335,947	232,496	650,136	351,029	217,099
480.000	Insurance	199,674	205,825	192,818	137,606	125,682	145,123
490.000	Other Financing Uses	1,895	35,879	1,672	46,763	93,842	111,526
	Total Expenditures	3,171,982	3,108,312	3,445,289	3,454,231	3,267,919	3,313,509
	EXCESS REVENUE OVER EXPENDITURES	(320,494)	30,007	304,480	278,368	-	-