



2023 Borough of Avalon General Fund Proposed

	Revenue	2020 ACTUAL	2021 ACTUAL	2022 Actual YTD	2022 Budget	2023 Proposed
301.000	Real Estate Taxes	1,815,878	1,964,602	1,790,538	1,800,100	1,800,000
310.000	Act 511 Taxes	704,629	788,589	733,702	685,000	695,000
321.000	License and Permits	99,008	104,941	86,850	125,200	105,200
331.000	Fines and Forfeits	82,394	74,322	57,519	70,000	70,000
341.000	Interest and Rents	21,417	25,142	20,454	28,707	28,800
355.000	Intergovernmental	603,391	517,474	509,742	313,947	334,123
360.000	Charges for Services	101,480	110,112	74,293	66,500	66,500
367.000	Recreation Fees	8,033	63,721	46,780	61,050	61,300
380.000	Miscellaneous	277,030	143,433	162,597	41,000	41,000
390.000	Other Financing Sources	4,064,113	500,923	305,601	202,827	202,827
	Total Revenues	7,777,374	4,293,261	3,788,077	3,394,331	3,404,750
	Expenditures	2020 ACTUAL	2021 ACTUAL	2022 Actual YTD	2022 Budget	2023 PROPOSED
400.000	Mayor-Council	40,896	34,918	40,542	44,400	45,700
401.000	Manager	195,763	143,943	165,877	203,973	219,803
402.000	Finance	29,687	34,592	30,567	36,850	39,718
403.000	Tax Collection	45,930	46,208	11,750	50,000	50,000
404.000	Legal Services	66,998	77,380	66,487	63,000	58,500
405.000	Borough Secretary	62,020	57,119	44,019	68,799	65,751
406.000	Non-Uniform Pension	30,797	44,170	37,943	27,986	34,197
407.000	Data Services	68,079	27,344	21,351	30,480	31,816
408.000	Engineering	67,191	39,479	50,089	47,700	47,700
409.000	Buildings & Plants	63,253	52,429	52,207	56,035	53,200
410.000	Police Department	1,218,853	1,202,330	988,305	1,142,918	1,152,162
411.000	Fire Department	74,487	76,118	57,258	79,600	79,200
413.000	Zoning/Building/Codes	53,580	59,826	27,574	38,050	29,550
420.000	Borough Properties	85,665	34,838	85,022	70,245	71,539
430.000	Public Works	859,524	587,765	575,864	629,936	669,258
452.000	Recreation-Pool	123,969	110,531	118,648	131,950	132,952
454.000	Recreation-Parks	113,276	90,475	75,404	35,195	41,445
460.000	Library	76,844	75,475	77,396	81,075	85,605
465.000	Community Development	11,314	29,967	2,937	5,000	8,500
470.000	Debt Service	3,221,171	555,895	522,372	258,751	257,338
480.000	Insurance	141,452	132,511	118,174	131,100	127,160
490.000	Other Financing Uses	310,268	70,315	70,315	161,288	103,656
	Total Expenditures	6,961,017	3,583,626	3,240,102	3,394,331	3,404,750
	EXCESS REVENUE OVER EXPENDITURES	816,357	709,635	547,976	0	0