



# 2024 Borough of Avalon Proposed General Fund Budget - Detail

## 2024 Budget

### Income

300.000 · Real Estate Taxes	
301.100 · Real Estate - Current	1,725,000.00
301.300 · Real Estate - Delinquent	100,000.00
Total 300.000 · Real Estate Taxes	1,825,000.00
305.000 · Occupational Taxes	
305.300 · LST Tax	40,000.00
Total 305.000 · Occupational Taxes	40,000.00
310.000 · Local Enabling Taxes	
310.100 · Real Estate Transfer	70,000.00
310.210 · Earned Income	600,000.00
Total 310.000 · Local Enabling Taxes	670,000.00
321.000 · Licenses & Fees	
321.611 · Cement Permits	100.00
321.612 · No Park Signs	500.00
321.613 · Soliciting Permits	500.00
321.614 · Dumpster Permits	1,500.00
321.730 · Video Pinball License	10,000.00
321.800 · Cable TV Franchise	70,000.00
Total 321.000 · Licenses & Fees	82,600.00
322.000 · Street Opening	
322.820 · Street Openings	5,000.00
Total 322.000 · Street Opening	5,000.00

331.000 · Fines & Forfeits	
331.100 · District Court Fees	30,500.00
331.110 · Violation of Ordinances	3,000.00
331.130 · State Shared Fines	1,500.00
331.140 · Parking Fines	4,000.00
331.141 · Street Sweeping	22,500.00
331.142 · Meter Tickets	4,000.00
331.150 · Property Maintenance Fines	4,500.00
Total 331.000 · Fines & Forfeits	<u>70,000.00</u>
341.000 · Interest Rents & Royalties	
341.107 · Interest - Cap Proj Fund GFCI	1,000.00
341.111 · Interest Savings (GF)	5,000.00
342.200 · Library Rental Income	18,000.00
342.300 · Parking lot lease	4,800.00
Total 341.000 · Interest Rents & Royalties	<u>28,800.00</u>
355.000 · State Intergovernmental Revenue	
355.010 · Public Utility Realty (PURTA)	2,800.00
355.020 · Liquid Fuel Tax (HA)	0.00
355.025 · ACT 101 Recycling Grant	700.00
355.030 · PENNDOT Winter Maint	9,101.00
355.040 · Alcohol Beverage Tax	1,200.00
355.050 · Pension State Aid	53,000.00
355.070 · Foreign Fire Ins State Aid	23,000.00
355.090 · Act 13 UGWF	500.00
355.122 · 1% County sales tax	250,000.00
355.200 · State Grants	0.00
Total 355.000 · State Intergovernmental Revenue	<u>340,301.00</u>
361.000 · Zoning & Subdivision	
361.320 - Fees for Engineering Land Development Review	0.00
361.321 - Fees for Solicitor Land Development Review	0.00
361.340 · Hearing Fees	1,000.00
361.650 · No Lien Letters	1,650.00
Total 361.000 · Zoning & Subdivision	<u>2,650.00</u>
362.000 · Fees Services & Donations	

362.110 · Sale of Accident Report	1,500.00
362.115 · Police Reports	100.00
362.420 · Zoning Permits	1,000.00
362.430 · Occupancy Permits	8,000.00
362.435 · Smoke and Dye Permits	2,500.00
362.460 · Tenant License Fee	20,000.00
362.465 · DQ Tenant License Fee	250.00
362.470 · Fire Safety Inspection Fee	15,000.00
362.475 · Comm Fire Safety Inspection Fee	4,000.00
Total 362.000 · Fees Services & Donations	<u>52,350.00</u>
363.000 · Parking	
363.210 · Parking Meters	5,000.00
Total 363.000 · Parking	<u>5,000.00</u>
367.000 · Cultural & Recreation	
367.100 · Ballfield Fees	500.00
367.200 · Misc Swimming Pool Fees	0.00
367.219 · Pool Concessions - Daily	0.00
367.300 · Shelter House Fees	12,500.00
367.350 · Alcohol Permits	1,000.00
367.400 · Fire Pit Permit Fees	250.00
367.500 · Activity Donations	600.00
367.501 · Community Garden	300.00
Total 367.000 · Cultural & Recreation	<u>15,150.00</u>
380.000 · Miscellaneous Revenues	
380.100 · Admin Office Credits (GF)	1,000.00
380.105 · Insurance Damages	0.00
380.107 · Reimbursement from Columbia Gas	0.00
380.130 · DEA Reimbursement	0.00
380.200 · Public Safety Credits - DDA	0.00
380.201 · Police Detail - Moon Twp	1,000.00
380.202 · Police Detail - Columbia Gas	5,000.00
380.203 · Police Detail - AG	0.00
380.300 · Public Works Credits	3,000.00
380.400 · Pool Fundraiser	0.00
380.700 · Street Sweeping Other	0.00
380.705 · Ben Avon Hights Snow Removal	15,000.00

380.706 · Ben Avon Heights Credits	5,000.00
380.715 · MRM W/C Refund	10,000.00
380.720 · PMHIC Health Care Surplus	0.00
Total 380.000 · Miscellaneous Revenues	<u>40,000.00</u>
391.000 · Proceeds General Fixed Assets	
391.100 · Sale of Fixed Assets	0.00
Total 391.000 · Proceeds General Fixed Assets	<u>0.00</u>
392.000 · Interfund Transfers In	
392.035 · Transfer from Highway Aid Fund	129,835.00
392.045 · Transfer from GF / Specific Use	64,318.00
392.100 · Transfer In	92,454.00
392.606 · Transfer from Other Funds	0.00
392.608 · Transfer from General Fund (FT)	10,000.00
Total 392.000 · Interfund Transfers In	<u>296,607.00</u>
393.000 · Long-Term Debt Proceeds	
393.100 · Proceeds of Long Term Debt	0.00
Total 393.000 · Long-Term Debt Proceeds	<u>0.00</u>
394.000 · Short-Term Debt Proceeds	
394.100 · Tax Anticipation Note	0.00
Total 394.000 · Short-Term Debt Proceeds	<u>0.00</u>

## Total Income

**3,473,458.00**

## Expense

400.000 · General Govt - Council/Mayor	
400.100 · Mayor's Salary	2,500.00
400.110 · Council Salaries	15,000.00
400.161 · FICA - Borough Share	1,400.00
400.352 · Professional Liability Insuranc	11,500.00
400.420 · Due, Memberships	8,000.00
400.430 · RAD to QVCOG	5,800.00
400.431 · QVCOG Grant Utilization Fee	2,000.00
Total 400.000 · General Govt - Council/Mayor	<u>46,200.00</u>

401.000 · General Govt - Borough Manager

401.120 · Manager Salary	85,828.00
401.122 · Assistant Manager	54,336.00
401.123 · MS4 Coordinator	5,000.00
401.124 · Vacation Buy Out-Ins Rebate	0.00
401.126 · Zoning & Planning Administration	5,000.00
401.152 · Dental/Vision Insurance	2,169.00
401.156 · Hospitalization	43,869.00
401.158 · Life and Accident	2,715.00
401.160 · Deferred Comp - Boro Share	4,320.00
401.161 · FICA - Boro Share	11,500.00
401.163 · PSAB-Unemployment	570.00
401.174 · Education Expense	3,000.00
401.300 · Other Expenses	1,000.00
401.420 · Dues, Memberships	2,000.00
Total 401.000 · General Govt - Borough Manager	<u>221,307.00</u>
402.000 · Financial Admin	
402.115 · Auditing Services	9,670.00
402.117 · GRANT CLOSEOUT	2,500.00
402.200 · Late Fees	250.00
402.300 · Book Keeping Services	27,918.00
Total 402.000 · Financial Admin	<u>40,338.00</u>
403.000 · Tax Collection	
403.200 · Tax Collection Svc - ,RE	35,000.00
403.300 · Other Service Charges	0.00
Total 403.000 · Tax Collection	<u>35,000.00</u>
404.000 · Law	
404.130 · Solicitor Fee	45,000.00
404.135 · Litigation Fees	10,000.00
404.240 · Legal Labor Counsel	10,000.00
404.250 · Reimbursable Legal Costs	0.00
404.312 · Other Legal Expense	2,500.00
Total 404.000 · Law	<u>67,500.00</u>
405.000 · Borough Secretary	
405.144 Intern Salary	5,000.00
405.145 · Administrative Assistant	40,919.00

405.161 · FICA - Boro Share	3,513.00
405.163 · PSAB - Unemployment	428.00
405.210 · Office Supplies	2,000.00
405.260 · Minor Equipment	1,000.00
405.300 · Other Services Supplies	4,000.00
405.301 · Payroll Service Fees-Gen	4,000.00
405.325 · Postage	1,500.00
405.341 · Advertising	4,000.00
405.400 · Committee Refreshments	100.00
Total 405.000 · Borough Secretary	<u>66,460.00</u>
406.000 · Employee Pension	
406.160 · Non-Uniform Pension	11,416.00
406.200 · Pension Administrative Fees	7,000.00
Total 406.000 · Employee Pension	<u>18,416.00</u>
407.000 · Data Processing	
407.210 · Office Supplies	500.00
407.250 · Repair and Maint	500.00
407.300 · GIS Systems	5,000.00
407.400 · IT Services	22,000.00
407.700 · Capital Purchases	6,300.00
Total 407.000 · Data Processing	<u>34,300.00</u>
408.000 · Engineer	
408.310 · Engineer Fees	35,200.00
408.320 · Grant Projects	12,500.00
408.330 · Reimbursable Engineering Costs	0.00
Total 408.000 · Engineer	<u>47,700.00</u>
409.000 · Buildings & Plant	
409.140 · Maint. Cleaning	8,300.00
409.220 · Operating Supplies	1,600.00
409.221 · Covid-19 Supplies	0.00
409.250 · Repair and Maint	7,000.00
409.251 · Waste Mgmt Dumpster	1,320.00
409.321 · Telephone	9,060.00
409.361 · Electricity	16,000.00
409.362 · Gas	5,000.00

409.364 · Sewer	350.00
409.366 · Water	600.00
409.367 · Protection Systems	2,000.00
Total 409.000 · Buildings & Plant	<hr/> 51,230.00

410.000 · Police	
410.121 · Chief's Salary	110,028.00
410.129 · Sergeant Compensation	4,000.00
410.130 · Patrol Salaries	548,362.00
410.131 · Meter Monitor	0.00
410.132 · Police Clerk	27,300.00
410.133 · Part-Time Patrolmen	74,880.00
410.152 · Dental/Vision Insurance	10,789.00
410.153 · Retired Officer Dental/Vis Ins	3,250.00
410.156 · Hospitalization	227,615.00
410.157 · Retired Officer Hospital	67,195.00
410.158 · Life & Accident Insurance	11,520.00
410.159 · Retired Officer Life/Acc	225.00
410.160 · Police Pension	40,759.00
410.161 · FICA - Boro Share	64,165.00
410.163 · PSAB - Unemployment	3,135.00
410.174 · Educational	7,500.00
410.181 · Special Detail Overtime Pay	0.00
410.182 · Longevity	900.00
410.183 · PS Overtime Pay	30,000.00
410.184 · Holiday	18,000.00
410.186 · Sick/Vacation Day - Buy Out	5,500.00
410.187 · Court Pay	20,000.00
410.190 · Civil Service Commission	0.00
410.191 · Uniform Allowance	13,700.00
410.210 · Office Supplies	1,000.00
410.220 · Operating Supplies	2,700.00
410.231 · Vehicle Fuel - Gas	15,500.00
410.240 · Purchase Vehicle	0.00
410.242 · Guns and Ammo	5,000.00
410.260 · Minor Equip	1,500.00
410.300 · Other Service Charges	12,000.00
410.301 · Court Parking	600.00
410.321 · Telephone	4,000.00

410.325 · Postage	300.00
410.326 · Advertising	4,000.00
410.327 · Radio Equip	500.00
410.354 · Law Enf -Professional Liability	34,000.00
410.360 · Police Vehicle Parts	5,000.00
410.370 · Outside Vehicle Repairs	3,000.00
410.384 · Parking Meter Purchases	500.00
410.420 · Dues, Memberships	1,015.00
410.470 · Notary Fees	0.00
410.740 · Purchase Equip.	2,000.00
410.745 · Body Camera Maintenance	700.00
410.920 · Police Contingency	1,000.00
Total 410.000 · Police	<u>1,383,138.00</u>
411.000 · Fire	
411.135 · Fire Police	500.00
411.191 · Uniforms	2,000.00
411.220 · Operating Supplies	2,000.00
411.231 · Vehicle Fuel - Gas	2,200.00
411.232 · Vehicle Fuel - Diesel	4,000.00
411.260 · Purchase Minor Equip	5,000.00
411.321 · Telephone Alarm Line	1,500.00
411.327 · Radio Equip Repair	1,200.00
411.370 · Equipment Repair & Maintenance	14,000.00
411.480 · Hydrant Rental	26,400.00
411.800 · Fire Relief	20,000.00
Total 411.000 · Fire	<u>78,800.00</u>
413.000 · Code Enforcement	
413.121 · Administrative Fees	500.00
413.123 · Fire Marshall Office	0.00
413.130 · Code Violations	7,500.00
413.430 · Occupancy Permit	5,600.00
413.460 · Fire Safety Inspection	7,500.00
413.465 · Commercial Fire Safety Inspectn	2,000.00
Total 413.000 · Code Enforcement	<u>23,100.00</u>
414.000 · Planning & Zoning	
414.121 · Zoning Officer	5,000.00



414.130 · Zoning Hearing Board	1,500.00
414.314 · Zoning Legal Services	2,000.00
414.341 · Advertising	1,000.00
414.445 · Comprehensive Plan	300.00
Total 414.000 · Planning & Zoning	<u>9,800.00</u>
415.000 · Emergency Management Coordinator	
415.327 · EMC Equipment	400.00
Total 415.000 · Emergency Management Coordinator	<u>400.00</u>
419.000 · Service Building	
419.220 · Operating Supplies	500.00
419.250 · Repair and Maint	4,000.00
419.251 · Waste Mgmt Dumpster	1,320.00
419.321 · Telephone	3,204.00
419.361 · Electricity	4,000.00
419.362 · Gas	5,250.00
419.364 · Sewer	350.00
419.366 · Water	300.00
419.371 · Roof Repair	0.00
Total 419.000 · Service Building	<u>18,924.00</u>
420.000 · Fire Hall	
420.220 · Operating Supplies	500.00
420.250 · Repair & Maintenance	2,000.00
420.251 · Waste Mgmt Dumpster	1,875.00
420.361 · Electricity	4,000.00
420.362 · Gas	5,250.00
420.364 · Sewer	350.00
420.366 · Water	300.00
Total 420.000 · Fire Hall	<u>14,275.00</u>
421.000 · Borough Property	
421.370 · Outside Contracting	500.00
421.371 · Demolition & Abatement	30,000.00
421.372 · Recycling Center	720.00
421.373 · Parking Lot Lease Agreement	6,366.00
421.376 · Community Garden	500.00
421.400 · Property Acquisition	0.00

Total 421.000 · Borough Property	<u>38,086.00</u>
430.000 · Public Works	
430.121 · Foreman's Salary	66,950.00
430.130 · Labor Salaries	168,236.00
430.145 · Part Time Help	60,432.00
430.150 · CPO Pool Differential	1,000.00
430.151 · Mechanic Differential	2,000.00
430.152 · Dental/Vision Insurance	5,395.00
430.156 · Hospitalization	111,710.00
430.158 · Life and Accident Insurance	1,742.00
430.160 · Deferred Comp- Boro Share	5,760.00
430.161 · FICA - Boro share	25,000.00
430.163 · PSAB - Unemployment	1,995.00
430.174 · Educational	2,000.00
430.183 · Overtime	10,300.00
430.186 · Sick/Vacation BO-Ins Rebate	0.00
430.191 · Uniform and Shoe Expense	3,000.00
430.220 · Operating Supplies	12,500.00
430.231 · Vehicle Fuel - Gas	4,500.00
430.232 · Vehicle Fuel - Diesel	8,500.00
430.245 · Salt Deicers	60,000.00
430.246 · Other Service Supplies	650.00
430.260 · Purchase Minor Equip.	4,500.00
430.360 · DPW Vehicle Parts	8,000.00
430.370 · Outside Vehicle Repair	5,000.00
430.375 · Street Sweeper Repairs	2,500.00
430.380 · Rental Special Equipment	2,500.00
430.450 · Contracted Services	2,000.00
430.740 · Purchase Major Equip.	10,000.00
Total 430.000 · Public Works	<u>586,170.00</u>
433.000 · Highway Signals	
433.360 · Union Ave Signals	1,000.00
433.361 · Electricity	2,900.00
433.362 · Street Signs	7,000.00
433.363 · Main Street Light Reprs & Mntce	1,000.00
433.370 · Repairs, Maint.	2,500.00
433.371 · Repairs/Elizabeth	0.00

Total 433.000 · Highway Signals	<u>14,400.00</u>
434.000 · Street Lighting	
434.361 · Electricity	70,000.00
Total 434.000 · Street Lighting	<u>70,000.00</u>
438.000 · Highway Maintenance	
438.245 · Road Material Hot Mix	2,000.00
438.246 · Road Mat Winter Mix	1,000.00
438.250 · Street Repair	5,000.00
438.255 · Walkway/Street Repair &	7,000.00
Total 438.000 · Highway Maintenance	<u>15,000.00</u>
452.000 · Pool	
452.220 · Materials Supplies	0.00
452.229 · Concession Stand Supplies	0.00
452.250 · Repair and Maint	3,000.00
452.321 · Telephone	2,880.00
452.341 · Advertising	0.00
452.361 · Electricity	3,000.00
452.362 · Gas	4,000.00
452.364 · Sewage	1,500.00
452.366 · Water	1,000.00
452.370 · Outside Repairs	0.00
452.450 · Contracted Services	0.00
452.500 · Guard Uniforms	0.00
452.720 · Improvements to Pool	3,000.00
Total 452.000 · Pool	<u>18,380.00</u>
453.000 · California Ave Park	
453.130 · Salaries Crew	0.00
453.220 · Materials and Supplies	1,000.00
453.250 · Repair Maint.	1,000.00
453.260 · Equipment	2,000.00
453.361 · Electricity	2,000.00
453.720 · Improvements to Park	4,000.00
Total 453.000 · California Ave Park	<u>10,000.00</u>
454.000 · Avalon Park	

454.220 · Materials and Supplies	3,000.00
454.251 · Waste Mgmt Dumpster	4,520.00
454.260 · Equipment	1,200.00
454.361 · Electricity	500.00
454.370 · Outside Repairs	4,000.00
454.720 · Improvements to the Park	0.00
Total 454.000 · Avalon Park	<u>13,220.00</u>
455.000 · Birmingham Parks	
455.200 · S Birmingham Park (Tot Lot)	500.00
455.300 · N Birmingham Park	500.00
Total 455.000 · Birmingham Parks	<u>1,000.00</u>
456.000 · Mayernick Building	
456.140 · Cleaning	7,500.00
456.220 · Operating Supplies	750.00
456.230 · Elevator Repair & Mainte	2,700.00
456.250 · Repair and Maint.	10,000.00
456.251 · Waste Mgmt Dumpster	1,320.00
456.364 · Sewage	1,700.00
456.370 · Outside Repairs	4,000.00
456.720 · Library Improvements (Grant)	0.00
Total 456.000 · Mayernick Building	<u>27,970.00</u>
457.000 · Civil Military Celebration	
457.550 · Christmas Decorations	1,500.00
457.551 · Community Event - Easter	1,750.00
457.570 · Community Festival	400.00
457.575 · 4th of July Celebration	5,000.00
457.590 · Community Relations	500.00
Total 457.000 · Civil Military Celebration	<u>9,150.00</u>
459.000 · Avalon Football Field	
459.361 · Electricity	1,300.00
459.364 · Sewage	75.00
459.366 · Water	200.00
459.370 · Repairs	3,000.00
Total 459.000 · Avalon Football Field	<u>4,575.00</u>

460.000 · Library	
460.100 · Contribution	38,500.00
460.321 · Telephone	3,480.00
460.361 · Electricity	11,000.00
460.362 · Gas	4,750.00
460.366 · Water	1,000.00
Total 460.000 · Library	<u>58,730.00</u>
465.000 · Community Development	
465.100 · Grant Matching	2,500.00
465.400 · JPC Legal Expenses	3,000.00
465.405 · JPC Other Expenses	500.00
Total 465.000 · Community Development	<u>6,000.00</u>
470.000 · Debt Service	
470.100 · Analysis Fee-GF	600.00
470.104 · Closing Fees - TAN Loan	1,500.00
Total 470.000 · Debt Service	<u>2,100.00</u>
471.000 · Debt Principal	
471.600 · Tax Anticipation Loan Prin (GF)	
471.602 · Bond Principal	150,000.00
471.612 · Street Sweeper Principal	34,862.00
471.613 · Backhoe Principal	11,749.00
Total 471.000 · Debt Principal	<u>196,611.00</u>
472.000 · Debt Interest	
472.600 · Tan Anticipation Loan Int	4,000.00
472.602 · Bond Interest	52,712.00
472.612 · Street Sweeper Interest	679.00
472.613 · Backhoe Interest	1,470.00
Total 472.000 · Debt Interest	<u>58,861.00</u>
486.000 · Insurance	
486.200 · ACA Compliance	100.00
486.351 · Auto/Gen Liability/Property	58,000.00
486.354 · Worker's Comp	49,517.00
486.355 · Fireman's Comp	13,750.00
Total 486.000 · Insurance	<u>121,367.00</u>

491.000 · Non-Governmental Expenditures	
491.100 · Tax Refund Real Estate	6,500.00
491.200 · Refund on Deposits	1,000.00
491.500 · Property Tax Relief Refund	250.00
491.600 · Dumpster Deposit Refund-Police	900.00
Total 491.000 · Non-Governmental Expenditures	<u>8,650.00</u>

492.000 · Interfund Transfers Out	
492.001 · Transfer to General Fund	0.00
492.606 · Transfer to GF Capital Imprvmt	0.00
492.607 · Transfer to Budgetary Reserve	0.00
492.608 · Transfer to Fire Truck Fund	56,300.00
Total 492.000 · Interfund Transfers Out	<u>56,300.00</u>

<b>Total Expense</b>	<b><u>3,473,458.00</u></b>
	<b><u>0.00</u></b>