

# AVALON 2008 BUDGET

## Revenue

Account #	Description	2008 Budget
<b>301</b>	<b>Real Estate Tax</b>	
301.100	Real Estate Current yr	\$ 975,000.00
301.200	Real Estate Prior yr	\$ 50,000.00
301.300	Real Estate Delinquent	\$ 30,000.00
	<b>TOTAL</b>	<b>\$ 1,055,000.00</b>
<b>305</b>	<b>Occupational Taxes</b>	
305.100	Occup Taxes Current	\$ -
305.200	Occup Taxes Prior	\$ -
305.300	EMS Taxes Current	\$ 32,300.00
305.400	EMS Taxes Prior	\$ 3,000.00
	<b>TOTAL</b>	<b>\$ 35,300.00</b>
<b>310</b>	<b>Local Enabling Taxes</b>	
310.010	Per Capita Current yr	\$ 12,000.00
310.030	Per Capita Delinquent	\$ 3,000.00
310.100	Real Estate Transfer	\$ 32,000.00
310.210	Earned income current	\$ 170,000.00
310.220	Earned income prior yr	\$ 188,000.00
310.230	Earned income Deliquen	\$ 35,000.00
	<b>TOTAL</b>	<b>\$ 440,000.00</b>
<b>319</b>	<b>Penalty on taxes and fees</b>	
319.010	Real Estate tax Penalty	\$ 7,500.00
319.100	Per Capita tax Penalty	\$ 500.00
319.120	Earned income Penalty	\$ 20,000.00
319.330	Mercantile Tax Penalty	
	<b>TOTAL</b>	<b>\$ 28,000.00</b>
<b>320</b>	<b>Licenses and Permits</b>	
321.610	Transient Retail Bus	\$ 400.00
321.730	Video Pinball Licenses	\$ 17,000.00
321.800	Cable TV Franchise	\$ 70,000.00
322.820	Street Openings	\$ 15,000.00
323.100	Demolition fees	\$ -
	<b>TOTAL</b>	<b>\$ 102,400.00</b>
<b>330</b>	<b>Fines and Forfeits</b>	
331.100	District Court Fines	\$ 40,000.00
331.110	Motor Vehicle Violations	\$ -
331.120	Ordinance Violations	\$ -
331.140	Parking Fines	\$ 17,000.00
	<b>TOTAL</b>	<b>\$ 57,000.00</b>

340	<b>Interest Rents and Royalties</b>		
341.101	Interest General Fund	\$	5,000.00
341.102	Interest General CD	\$	5,000.00
341.103	Budgetary Reserve	\$	600.00
341.104	Sewer Maint Interest	\$	-
341.105	EMS Tax Account Interest	\$	50.00
342.200	Rental Income	\$	15,360.00
	<b>TOTAL</b>	\$	<b>26,010.00</b>
350	<b>Intergovernmental Revenues</b>		
350.110	NG share California Park		
350.120	NG share crossing Guard	\$	10,000.00
350.130	Intergovernmental Grants	\$	40,000.00
	<b>TOTAL</b>	\$	<b>50,000.00</b>
355	<b>Federal revenue sharing</b>		
355.010	Public Utility refund	\$	2,500.00
355.050	Liquid Fuels Tax	\$	98,067.49
355.080	Alcohol Beverage Tax	\$	2,000.00
355.120	Pension State aid	\$	54,000.00
355.121	fed grants APD		
355.122	1% County sales Tax	\$	120,000.00
	<b>TOTAL</b>	\$	<b>276,567.49</b>
361	<b>Zoning and subdivision</b>		
361.340	Hearing Fees	\$	1,000.00
361.400	Property Acquisition Fees		
	<b>TOTAL</b>	\$	<b>1,000.00</b>
361.500	<b>Sale of Maps and Publications</b>		
361.510	Sale of Boro Maps	\$	50.00
361.540	Sale of Zoning Ordinance	\$	100.00
361.560	Photocopies	\$	50.00
361.650	No Lien Letters	\$	1,600.00
	<b>TOTAL</b>	\$	<b>1,800.00</b>
362.100	<b>Fees &amp; Services</b>		
362.110	Sale of Accident report	\$	1,500.00
362.410	Building Permits	\$	10,000.00
362.420	Electrical Permits	\$	2,000.00
362.430	Occupancy Permits	\$	6,000.00
362.435	Smoke & Dye Permits	\$	2,000.00
362.440	Sewage Permits	\$	2,400.00
362.450	Salvage Permits	\$	100.00
362.460	Tenant license fee	\$	3,000.00
	<b>TOTAL</b>	\$	<b>27,000.00</b>
363.200	<b>Parking</b>		
363.210	Parking Meters	\$	1,500.00
	<b>TOTAL</b>	\$	<b>1,500.00</b>

364	<b>Sanitation not in General fund</b>		
364.120	Sewage Delinquent	\$	50,000.00
364.300	Sewage Surcharge	\$	255,088.00
364.400	ALCOSAN Collection	\$	360,000.00
	<b>TOTAL</b>	\$	<b>665,088.00</b>
367	<b>Cultural and Recreation</b>		
367.200	Swimming Pool fees	\$	40,000.00
367.250	Video games pool	\$	400.00
367.300	Shelter house Fees	\$	6,000.00
367.400	fire pit	\$	100.00
367.800	4th of july festival	\$	-
	<b>TOTAL</b>	\$	<b>46,500.00</b>
380	<b>Miscellaneous Revenues</b>		
380.100	Admin office credits	\$	30,000.00
380.150	Reserve draws	\$	-
380.200	Public safety credits	\$	15,500.00
380.300	Public works credits	\$	4,000.00
380.400	Bond draw	\$	-
380.500	EPD repayments	\$	14,000.00
380.700	Street Sweeping-Other Boroughs	\$	2,500.00
380.705	Ben Avon Heights Snow	\$	10,500.00
380.710	Kilbuck Administrative Contract	\$	29,000.00
380.715	MRM Refund	\$	30,000.00
387.000	<b>Private Contributions</b>	\$	-
387.200	Mayernik Building-Grant	\$	16,000.00
387.300	boro hall construction-Bond Draw	\$	-
	<b>TOTAL</b>	\$	<b>151,500.00</b>
388	<b>Miscellaneous Services</b>		
388.000	State aid pension fund	\$	-
388.100	fire insurance rebate	\$	26,000.00
	<b>TOTAL</b>	\$	<b>26,000.00</b>
391	<b>Proceeds General fixed assets</b>		
391.100	Sale of general assets	\$	-
394.100	Refund prior year expend	\$	-
	<b>TOTAL</b>	\$	<b>-</b>
395	<b>Tax Anticipation Note</b>		
395.100	Tax Anticipation note	\$	275,000.00
	<b>TOTAL</b>	\$	<b>275,000.00</b>
	<b>TOTAL REVENUE BUDGET</b>	\$	<b>3,265,665.49</b>

<b>EXPENSE BUDGET</b>		
Account #	Description	2008 Budget
400	<b>General Government Council and Mayor</b>	
400.100	Mayors Salary	\$ 2,900.00
400.110	Councilmans Salaries	\$ 17,928.00
400.161	FICA Boros share	\$ 1,593.34
400.321	Council phones	\$ -
400.352	Professional liability ins	\$ 1,000.00
400.420	Dues memberships	\$ 3,500.00
400.430	RAD To QVCOG	\$ 2,200.00
	<b>TOTAL</b>	<b>\$ 29,121.34</b>
401	<b>Executive Manager</b>	
401.120	Managers salary	\$ 55,827.00
401.121	Managers Contract	\$ 17,750.00
401.200	Managers Pension	\$ 1,200.00
401.152	Dental Insurance	\$ 1,200.00
401.156	Hospitalization	\$ 16,313.04
401.158	Life and accident	\$ 250.00
401.161	FICA boros share	\$ 5,628.65
401.163	PSAB unemployment	\$ 120.00
401.168	Safety Bonus	\$ 200.00
401.174	Education expense	\$ 1,000.00
401.300	Other expense	\$ 1,500.00
401.420	Dues Memberships	\$ 500.00
	<b>TOTAL</b>	<b>\$ 101,488.69</b>
402	<b>Accounting</b>	
402.115	Auditing service	\$ 10,000.00
	<b>TOTAL</b>	<b>\$ 10,000.00</b>
403	<b>Tax Collection</b>	
403.110	TC Salary RE tax	\$ 7,100.00
403.120	TC Salary 511 taxes	\$ 13,000.00
403.130	TC Commission	\$ 15,000.00
403.140	Tax Clerk Census en sal	\$ 15,000.00
403.161	FICA Boros share	\$ 3,832.65
403.163	PSAB Unemployment	\$ 200.00
403.220	Census operating supplies	\$ 200.00
403.300	Copy Machine Rental	\$ 1,620.00
403.321	Tax Office Phone	\$ 700.00
403.700	Capital Purchase	\$ 500.00
403.920	Contingency	\$ 9,000.00
	<b>TOTAL</b>	<b>\$ 66,152.65</b>
404	<b>Law</b>	
404.130	Solicitor Fee	\$ 20,000.00
404.312	Other Legal Expense	\$ 3,000.00
	<b>TOTAL</b>	<b>\$ 23,000.00</b>

405	<b>Boro Secretary</b>		
405.145	Part time Clerk	\$	37,024.00
405.146	Safety Bonus	\$	400.00
405.161	FICA Boro's share	\$	2,862.94
405.163	PSAB Unemployment	\$	435.00
405.210	Office Supplies	\$	2,000.00
405.260	Minor Equipment	\$	500.00
405.300	Other services supplies	\$	2,500.00
405.301	ADP Payroll Fee	\$	2,000.00
405.325	Postage	\$	1,200.00
405.341	Advertising	\$	1,500.00
405.342	Printing	\$	500.00
405.700	Capital Purchase	\$	500.00
	<b>TOTAL</b>	\$	<b>51,421.94</b>
406	<b>Employee Pension</b>		
406.160	Employee Pension	\$	-
	<b>TOTAL</b>	\$	-
407	<b>Data Processing</b>		
407.210	Office Supplies	\$	400.00
407.250	Repair and Maintenance	\$	400.00
407.700	Capital Purchases	\$	5,000.00
407.701	Internet-AOL	\$	-
	<b>TOTAL</b>	\$	<b>5,800.00</b>
408	<b>Engineer</b>		
408.310	Engineer Fees	\$	15,000.00
	<b>TOTAL</b>	\$	<b>15,000.00</b>
409	<b>Buildings and Plant</b>		
409.140	Maintenance cleaning	\$	6,672.00
409.220	Operating supplies	\$	2,000.00
409.250	Repair Maintenance	\$	500.00
409.321	Telephone	\$	5,200.00
409.361	Electricity	\$	18,000.00
409.362	Gas	\$	4,000.00
409.364	Sewer	\$	300.00
409.366	Water	\$	300.00
409.367	Guardian - Borough Building	\$	650.00
409.370	Gas	\$	500.00
409.380	Boro building construc	\$	-
409.720	Building Construction	\$	-
409.390	Home Purchase Exp.	\$	-
	<b>TOTAL</b>	\$	<b>38,122.00</b>

410	Police		
410.121	Chief's Salary	\$	72,289.93
410.130	Patrolman Salaries	\$	274,333.29
410.131	School Guard salaries	\$	7,000.00
410.132	Police Clerk	\$	19,110.00
410.133	Part Time Patrolman	\$	101,650.00
410.140	Dispatch services	\$	300.00
410.146	Safety Bonus	\$	1,600.00
410.152	Dental Insurance	\$	7,200.00
410.156	Hospitalization	\$	80,016.51
410.158	Life and accident	\$	8,900.00
410.160	Police Pension	\$	-
410.161	FICA boro's share	\$	41,364.64
410.163	PSAB unemployment	\$	3,000.00
410.174	Educational	\$	5,000.00
410.122	Chiefs Incentive	\$	-
410.182	Longevity Pay	\$	2,824.00
410.183	PS Overtime Pay	\$	28,840.00
410.184	Holiday Pay	\$	11,825.00
410.187	Court Pay	\$	24,066.00
410.190	Civil Service Commissio	\$	500.00
410.191	Uniform Allowance	\$	4,800.00
410.192	Uniform School Guards	\$	500.00
410.210	Office Supplies	\$	2,100.00
410.220	Operating supplies	\$	2,000.00
410.231	Vehicle fuel	\$	24,000.00
410.242	Guns and ammunition	\$	1,000.00
410.260	Purchase minor equip	\$	5,000.00
410.270	Jail and Prision care	\$	150.00
410.300	Other servicies charges	\$	5,000.00
410.301	Court Parking	\$	1,000.00
410.310	Animal control	\$	2,000.00
410.321	Telephone	\$	2,500.00
410.327	Radio equipment (911)	\$	2,500.00
410.354	Professional liability	\$	-
410.370	Outside vehicle repairs	\$	6,000.00
410.384	Parking Meters Purchases	\$	1,000.00
410.390	Aid to other Government	\$	-
410.420	Dues Memberships	\$	1,500.00
410.450	Towing	\$	-
410.740	Purchase Equipment	\$	29,386.90
	<b>TOTAL</b>	\$	<b>780,256.27</b>

411	<b>Fire</b>		
411.191	Uniforms	\$	13,000.00
411.220	Operating supplies	\$	1,600.00
411.231	Vehicle Fuel Gas	\$	1,000.00
411.232	Vehicle Fuel Diesel	\$	3,200.00
411.260	Purchase minor equip	\$	10,000.00
411.300	Other services charges	\$	500.00
411.321	Telephone alarm line	\$	2,000.00
411.327	Radio equip repair	\$	2,000.00
411.330	Errors Omission insurn	\$	1,000.00
411.331	Accident Insurance	\$	-
411.370	Outside vehicle repair	\$	25,000.00
411.375	Equip repair and maintance	\$	7,500.00
411.480	Hydrant Rental	\$	17,417.00
411.740	New truck fund	\$	2,000.00
	<b>TOTAL</b>	\$	<b>86,217.00</b>
412	<b>Office of Emergency Management</b>		
412.12	Office Supplies	\$	300.00
	<b>TOTAL</b>	\$	<b>300.00</b>
413	<b>Code Enforcement</b>		
413.120	<b>Code enforcement exp</b>		
413.122	Building Inspector fee	\$	6,000.00
413.123	Fire Marshal Office	\$	300.00
413.222	Building insp supplies	\$	100.00
413.420	Electrical Permits	\$	3,000.00
413.430	Occupancy Permits	\$	4,000.00
413.435	Smoke & Dye Permits	\$	3,000.00
413.440	Sewage Permits	\$	400.00
413.450	Salvage Permits	\$	100.00
413.460	Tenant License	\$	1,000.00
	<b>TOTAL</b>	\$	<b>17,900.00</b>
414	<b>Planning and Zoning</b>		
414.130	Zoning Hearing Board	\$	1,200.00
414.314	Special Legal services	\$	1,000.00
414.341	Advertising	\$	500.00
414.445	Comprehensive Plan	\$	21,000.00
	<b>TOTAL</b>	\$	<b>23,700.00</b>

<b>419</b>	<b>Service Building</b>	
419.220	Operating Supplies	\$ 300.00
419.250	Repair /Maintenance	\$ 2,000.00
419.321	Telephone	\$ 1,100.00
419.361	Electricity	\$ 4,500.00
419.362	Gas	\$ 6,000.00
419.364	Sewer	\$ 150.00
419.366	Water	\$ 150.00
419.370	Outside repair	\$ 3,000.00
419.371	Roof Repair	\$ 3,000.00
419.720	Improvements to Service Building	\$ -
	<b>TOTAL</b>	<b>\$ 20,200.00</b>
<b>420</b>	<b>Fire Hall</b>	
420.361	Electricity	\$ 4,500.00
420.362	Gas	\$ 6,000.00
420.364	Sewer	\$ 150.00
420.366	Water	\$ 150.00
	<b>TOTAL</b>	<b>\$ 10,800.00</b>
<b>421</b>	<b>Borough Property</b>	
421.370	Outside contracting	\$ 2,000.00
421.371	Demolition	\$ 400.00
421.372	Recycle Center	\$ -
421.???	Salt Dome Reconstruction	\$ -
	<b>TOTAL</b>	<b>\$ 2,400.00</b>
<b>429</b>	<b>Health and sanitation</b>	
429.140	Sewer mainten	\$ 5,000.00
429.310	Wet Weather Engineering	\$ 19,560.84
429.312	Wet Weather Maintenance	\$ 2,000.00
429.450	Fee Paid to Alcosan	\$ 360,000.00
429.550	Designated Wet Weather Projects	\$ 255,000.00
	<b>TOTAL</b>	<b>\$ 641,560.84</b>



430	<b>Public Works</b>		
430.121	PW Foreman's Salary	\$	43,500.00
430.130	Laborers Salaries	\$	114,379.20
430.145	Part Time Help	\$	28,000.00
430.146	Safety Bonus	\$	800.00
430.152	Dental Insurance	\$	920.52
430.156	Hospitalization	\$	31,122.08
430.158	Life and accident	\$	1,200.00
430.160	Penson Contribution	\$	5,760.00
430.161	FICA Boro's share	\$	14,854.71
430.163	PSAB Unemployment	\$	840.00
430.174	Educational	\$	1,000.00
430.182		\$	-
430.183	PW Overtime	\$	7,500.00
430.191	Uniform and shoe expen	\$	2,200.00
430.220	Operating Supplies	\$	5,000.00
430.231	Vehicle Fuel	\$	5,000.00
430.232	Vehicle fuel Diesel	\$	10,000.00
430.245	Salt Deicers	\$	31,000.00
430.246	Other service supplies	\$	5,000.00
430.260	Purchase minor equip	\$	5,000.00
430.370	Outside vehicle repair	\$	15,000.00
430.375	Street sweeper repairs	\$	4,000.00
430.380	Rental special equip	\$	3,000.00
430.450	Contracted services	\$	3,000.00
430.740	Purchase Major Equip	\$	15,000.00
	<b>TOTAL</b>	\$	<b>353,076.51</b>
433	<b>Highway Signals</b>		
433.360	Union Ave Signal	\$	400.00
433.361	Electricity	\$	3,500.00
433.370	Repairs maintenance	\$	1,500.00
433.371	Repairs Main /Elizabeth	\$	250.00
	<b>TOTAL</b>	\$	<b>5,650.00</b>
434	<b>Street Lighting</b>		
434.361	Electricity	\$	80,000.00
	<b>TOTAL</b>	\$	<b>80,000.00</b>
438	<b>Highway Maintenance</b>		
438.245	Road Material hot mix	\$	-
438.246	Road Mat Winter mix	\$	6,000.00
438.250	Storm Sewer Systems	\$	3,500.00
	<b>TOTAL</b>	\$	<b>9,500.00</b>

451	<b>Cultural</b>		
451.000	Avalon Art Commission	\$	500.00
	<b>TOTAL</b>	\$	<b>500.00</b>
452	<b>Pool</b>		
452.140	Pool Salaries	\$	27,500.00
452.161	FCIA Boro's share	\$	2,103.75
452.163	PSAB Unemployment	\$	660.00
452.220	Materials Supplies	\$	10,000.00
452.229	Concession stand suppl	\$	100.00
452.250	Repair and maintenance	\$	4,000.00
452.321	Telephone	\$	300.00
452.341	Advertising	\$	300.00
452.361	Duquesne light service	\$	1,600.00
452.362	GAS	\$	3,000.00
452.364	ALCOSAN	\$	1,500.00
452.366	Water	\$	2,500.00
452.370	Outside repairs	\$	1,000.00
452.450	Contracted Services	\$	12,500.00
452.500	Guard Uniforms	\$	400.00
452.720	Improvements to pool	\$	4,000.00
	<b>TOTAL</b>	\$	<b>71,463.75</b>
452	<b>NG Winter recreation Program</b>		
452.900	Boro's share program	\$	-
	<b>TOTAL</b>	\$	<b>-</b>
453	<b>California Ave. Park</b>		
453.130	Salaries Crew	\$	-
453.220	Materials and supplies	\$	500.00
453.250	Repair Maintence	\$	1,500.00
453.260	Equipment	\$	500.00
453.361	Electricity	\$	200.00
453.370	Outside repairs	\$	200.00
453.720	Improvements to park	\$	300.00
	<b>TOTAL</b>	\$	<b>3,200.00</b>
454	<b>Avalon Park</b>		
454.220	Materials supplies	\$	1,500.00
454.260	Equipment	\$	400.00
454.361	Electricity	\$	6,000.00
454.370	Outside repairs	\$	1,000.00
454.720	Improvments to Park	\$	50,000.00
454.900	N Avalon Park	\$	200.00
	<b>TOTAL</b>	\$	<b>59,100.00</b>
455	<b>Birmingham Park</b>		
455.200	Tot Park	\$	150.00
	<b>TOTAL</b>	\$	<b>150.00</b>

491	<b>Non Governmental Expenditures</b>	
491.100	Tax refund real estate	\$ 9,000.00
491.200	Refund on deposits	\$ 500.00
491.300	Refund Wage Tax	\$ 20,000.00
491.400	EMS Refund	\$ 1,000.00
491.601	Del Sewage Reimburse	\$ -
491.602	Jordan Tax Collection Fee	\$ 1,250.00
491.603	Refund Occupation tax	\$ -
491.604	Transfer to other funds	\$ -
	<b>TOTAL</b>	<b>\$ 31,750.00</b>
	<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 3,265,665.49</b>
	<b>TOTAL REVENUE BUDGET</b>	<b>\$ 3,265,665.49</b>
	<b>Surplus (shortfall)</b>	
	2008	\$0.00