

# AVALON 2009 BUDGET

23-Oct-08

## Revenue

Account #	Description	2007 Budget	2008 Budget	2009
<b>301</b>	<b>Real Estate Tax</b>			
301.100	Real Estate Current yr	\$ 971,000.00	\$ 971,000.00	\$ 1,143,213.00
	Dedicated Infrastructure			\$ 68,500.00
	dedicated pension repair - 1 year only			
301.200	Real Estate Prior yr	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
301.300	Real Estate Delinquent	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	<b>TOTAL</b>	<b>\$ 1,051,000.00</b>	<b>\$ 1,051,000.00</b>	<b>\$ 1,291,713.00</b>
<b>305</b>	<b>Occupational Taxes</b>			
305.100	Occup Taxes Current	\$ -	\$ -	
305.200	Occup Taxes Prior			
305.300	EMS Taxes Current	\$ 42,300.00	\$ 42,300.00	\$ 24,000.00
305.400	EMS Taxes Prior	\$ 2,800.00	\$ 3,000.00	\$ 3,500.00
	<b>TOTAL</b>	<b>\$ 45,100.00</b>	<b>\$ 45,300.00</b>	<b>\$ 27,500.00</b>
<b>310</b>	<b>Local Enabling Taxes</b>			
310.010	Per Capita Current yr	\$ 12,000.00	\$ 12,000.00	
310.030	Per Capita Delinquent	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00
310.100	Real Estate Transfer	\$ 32,000.00	\$ 32,000.00	\$ 25,000.00
310.210	Earned income current	\$ 165,000.00	\$ 170,000.00	\$ 170,000.00
310.220	Earned income prior yr	\$ 175,000.00	\$ 182,000.00	\$ 195,000.00
310.230	Earned income Deliquen	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	<b>TOTAL</b>	<b>\$ 422,500.00</b>	<b>\$ 434,000.00</b>	<b>\$ 428,000.00</b>
<b>319</b>	<b>Penalty on taxes and fees</b>			
319.010	Real Estate tax Penalty	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
319.100	Per Capita tax Penalty	\$ 500.00	\$ 500.00	\$ -
319.120	Earned income Penalty	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
319.330	Mercantile Tax Penalty			\$ -
	<b>TOTAL</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</b>	<b>\$ 27,500.00</b>
<b>320</b>	<b>Licenses and Permits</b>			
321.610	Transient Retail Bus	\$ 400.00	\$ 400.00	\$ 400.00
321.730	Video Pinball Licenses	\$ 17,000.00	\$ 17,000.00	\$ 15,400.00
321.800	Cable TV Franchise	\$ 68,000.00	\$ 70,000.00	\$ 80,000.00
322.820	Street Openings	\$ 10,000.00	\$ 15,000.00	\$ 10,000.00
323.100	Demolition fees	\$ 500.00		
	<b>TOTAL</b>	<b>\$ 95,900.00</b>	<b>\$ 102,400.00</b>	<b>\$ 105,800.00</b>
<b>330</b>	<b>Fines and Forfeits</b>			
331.100	District Court Fines	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00
331.110	Motor Vehicle Violations			
331.120	Ordinance Violations			
331.140	Parking Fines	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00
	<b>TOTAL</b>	<b>\$ 47,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 55,000.00</b>
<b>340</b>	<b>Interest Rents and Royalties</b>			
341.101	Interest General Fund	\$ 4,000.00	\$ 5,000.00	\$ 3,000.00
341.102	Interest General CD	\$ 100.00	\$ 5,000.00	\$ -
341.103	Budgetary Reserve	\$ 250.00	\$ 600.00	
341.104	Sewer Maint Interest	\$ 5,102.00	\$ -	

341.105	EMS Tax Account Interest	\$ 900.00	\$ 50.00	\$ -
342.200	Rental Income	\$ 15,360.00	\$ 15,360.00	\$ 16,000.00
	<b>TOTAL</b>	<b>\$ 25,712.00</b>	<b>\$ 26,010.00</b>	<b>\$ 19,000.00</b>
350	<b>Intergovernmental Revenues</b>			
350.110	NG share California Park			
350.120	NG share crossing Guard	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
350.130	Intergovernmental Grants	\$ 33,000.00	\$ 40,000.00	\$ 82,000.00
	<b>TOTAL</b>	<b>\$ 41,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 92,000.00</b>
355	<b>Federal revenue sharing</b>			
355.010	Public Utility refund	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
355.050	Liquid Fuels Tax	\$ 86,600.00	\$ 98,067.49	\$ 94,438.93
355.080	Alcohol Beverage Tax	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
355.120	Pension State aid	\$ 52,500.00	\$ 54,000.00	\$ 54,000.00
355.121	fed grants APD			
355.122	1% County sales Tax	\$ 110,000.00	\$ 120,000.00	\$ 120,000.00
	<b>TOTAL</b>	<b>\$ 253,600.00</b>	<b>\$ 276,567.49</b>	<b>\$ 272,938.93</b>
361	<b>Zoning and subdivision</b>			
361.340	Hearing Fees	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00
361.400	Property Acquisition Fees			
	<b>TOTAL</b>	<b>\$ 1,200.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
361.500	<b>Sale of Maps and Publications</b>			
361.510	Sale of Boro Maps	\$ 50.00	\$ 50.00	\$ 50.00
361.540	Sale of Zoning Ordinance	\$ 100.00	\$ 100.00	\$ 100.00
361.560	Photocopies	\$ 50.00	\$ 50.00	\$ 50.00
361.650	No Lien Letters	\$ 3,200.00	\$ 1,600.00	\$ 1,600.00
	<b>TOTAL</b>	<b>\$ 3,400.00</b>	<b>\$ 1,800.00</b>	<b>\$ 1,800.00</b>
362.100	<b>Fees &amp; Services</b>			
362.110	Sale of Accident report	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
362.410	Building Permits	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00
362.420	Electrical Permits	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
362.430	Occupancy Permits	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
362.435	Smoke & Dye Permits	\$ 15,000.00	\$ 2,000.00	\$ 2,000.00
362.440	Sewage Permits	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
362.450	Salvage Permits	\$ 100.00	\$ 100.00	\$ 100.00
362.460		\$ 3,000.00	\$ 3,000.00	
	<b>TOTAL</b>	<b>\$ 39,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>
363.200	<b>Parking</b>			
363.210	Parking Meters	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	<b>TOTAL</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
364				
364.120	Sewage Delinquent	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
364.300	Sewage Surcharge	\$ 255,088.00	\$ 255,088.00	\$ 255,088.00
364.400	ALCOSAN Collection	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
	<b>TOTAL</b>			<b>\$ 665,088.00</b>
367	<b>Cultural and Recreation</b>			
367.200	Swimming Pool fees	\$ 35,500.00	\$ 40,000.00	\$ 45,000.00
367.250	Video games pool	\$ 400.00	\$ 400.00	\$ 400.00

367.300	Shelter house Fees	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
367.400	fire pit	\$ -	\$ 100.00	\$ 100.00
	concession stand			\$ 11,200.00
367.800	4th of july festival	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 40,900.00</b>	<b>\$ 46,500.00</b>	<b>\$ 62,700.00</b>
<b>380</b>	<b>Miscellaneous Revenues</b>			
380.100	Admin office credits	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
380.150	Reserve draws	\$ 3,000.00	\$ -	\$ -
380.200	Public safety credits	\$ 6,000.00	\$ 15,500.00	\$ 4,000.00
380.300	Public works credits	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
380.400	Bond draw	\$ -	\$ -	
380.500	EPD repayments	\$ 30,000.00	\$ 14,000.00	\$ -
380.600	Street Sweeping-Other Boroughs	\$ 2,500.00	\$ 2,500.00	\$ -
387.000	Private Contributions	\$ -	\$ -	
387.200	Mayernik Building-Grant	\$ 16,000.00	\$ 16,000.00	\$ -
387.300	boro hall construction-Bond Draw	\$ -	\$ -	
387.700	Kilbuck Administrative Contract		\$ 32,000.00	\$ 33,280.00
387.800	Snow contracts		\$ 10,500.00	\$ 32,000.00
387.900	MRM Refund		\$ 30,000.00	\$ 30,000.00
	<b>TOTAL</b>	<b>\$ 91,500.00</b>	<b>\$ 154,500.00</b>	<b>\$ 133,280.00</b>
<b>388</b>	<b>Miscellaneous Services</b>			
388.000	State aid pension fund	\$ -	\$ -	
388.100	fire insurance rebate	\$ 25,000.00	\$ 26,000.00	\$ 26,000.00
	<b>TOTAL</b>	<b>\$ 25,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>
<b>391</b>	<b>Proceeds General fixed assets</b>			
391.100	Sale of general assets	\$ 4,000.00	\$ -	\$ -
394.100	Refund prior year expend	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>395</b>	<b>Tax Anticipation Note</b>			
395.100	Tax Anticipation note	\$ 275,000.00	\$ 275,000.00	\$ 300,000.00
	<b>TOTAL</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 300,000.00</b>
	<b>Plight</b>			
	<b>Plight</b>			<b>\$ 300,000.00</b>
	<b>TOTAL</b>			<b>\$ 300,000.00</b>
	<b>TOTAL REVENUE BUDGE</b>	<b>\$ 3,156,400.00</b>	<b>\$ 3,268,665.49</b>	<b>\$ 3,837,819.93</b>
<b>EXPENSE BUDGET</b>				
Account #	Description	2007 Budget	2008 Budget	
<b>400</b>	<b>General Government Council and Mayor</b>			
400.100	Mayors Salary	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
400.110	Councilmans Salaries	\$ 17,928.00	\$ 17,928.00	\$ 17,928.00
400.161	FICA Boros share	\$ 1,593.00	\$ 1,593.34	\$ 1,593.34
400.321	Council phones			\$ -
400.352	Professional liability ins	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
400.420	Dues memberships	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
400.430	RAD To QVCOG		\$ 1,800.00	\$ 2,200.00
	<b>TOTAL</b>	<b>\$ 27,421.00</b>	<b>\$ 28,721.34</b>	<b>\$ 29,321.34</b>

401	<b>Executive Manager</b>			
401.120	Managers salary	\$ 60,827.00	\$ 55,827.00	\$ 58,060.08
	contract		\$ 18,500.00	\$ 19,240.00
401.200	Managers Pension	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
401.152	Dental Insurance	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
401.156	Hospitalization	\$ 15,300.00	\$ 16,313.04	\$ 16,297.56
401.158	Life and accident	\$ 250.00	\$ 250.00	\$ 250.00
401.161	FICA boros share	\$ 4,653.27	\$ 5,686.02	\$ 5,913.46
401.163	PSAB unemployment	\$ 210.00	\$ 120.00	\$ 120.00
401.168	Safety Bonus	\$ 200.00	\$ 200.00	\$ 200.00
401.174	Education expense	\$ 600.00	\$ 1,000.00	\$ 1,000.00
401.300	Other expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
401.420	Dues Memberships	\$ 500.00	\$ 500.00	\$ 500.00
	<b>TOTAL</b>	<b>\$ 86,440.27</b>	<b>\$ 102,296.06</b>	<b>\$ 105,481.10</b>
402	<b>Accounting</b>			
402.115	Auditing service	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
402.2				\$ 250.00
	<b>TOTAL</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,250.00</b>
403	<b>Tax Collection</b>			
403.110	TC Salary RE tax	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00
403.120	TC Salary 511 taxes	\$ 10,000.00	\$ 13,000.00	\$ 11,000.00
403.130	TC Commission	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
403.140	Tax Clerk Census en sal	\$ 18,616.00	\$ 15,000.00	\$ 15,000.00
403.161	FICA Boros share	\$ 3,879.77	\$ 3,832.65	\$ 4,062.15
403.163	PSAB Unemployment	\$ 216.00		\$ 200.00
403.220	Census operating supplies	\$ 200.00	\$ 200.00	\$ 200.00
403.321	Tax Office Phone	\$ 500.00	\$ 700.00	\$ 700.00
403.300	Copy Machine Rental	\$ 1,620.00	\$ 1,620.00	\$ 1,500.00
403.700	Capital Purchase	\$ 100.00	\$ 500.00	\$ 500.00
403.920	Contingency	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	<b>TOTAL</b>	<b>\$ 66,231.77</b>	<b>\$ 65,952.65</b>	<b>\$ 69,262.15</b>
404	<b>Law</b>			
404.130	Solicitor Fee	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
404.312	Other Legal Expense	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL</b>	<b>\$ 18,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>
405	<b>Boro Secretary</b>			
405.145	Part time Clerk	\$ 36,192.00	\$ 37,024.00	\$ 40,352.00
405.146	Safety Bonus	\$ 400.00	\$ 400.00	\$ 400.00
405.161	FICA Boro's share	\$ 2,799.29	\$ 2,862.94	\$ 3,117.53
405.163	PSAB Unemployment	\$ 435.00	\$ 435.00	\$ 435.00
405.210	Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
405.260	Minor Equipment	\$ 500.00	\$ 500.00	\$ 500.00
405.300	Other services supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
405.301	ADP Payroll Fee	\$ 300.00	\$ 2,000.00	\$ 2,500.00
405.325	Postage	\$ 300.00	\$ 1,200.00	\$ 1,500.00
405.341	Advertising	\$ 1,000.00	\$ 1,500.00	\$ 500.00
405.342	Printing	\$ 500.00	\$ 500.00	\$ 500.00
405.700	Capital Purchase	\$ 750.00	\$ 500.00	\$ 500.00
405.805	Kilbuck Office Supplies			\$ 500.00

	<b>TOTAL</b>	<b>\$ 47,676.29</b>	<b>\$ 51,421.94</b>	<b>\$ 55,304.53</b>
406	<b>Employee Pension</b>			
	repair			\$ 29,000.00
406.160	Employee Pension	\$ 6,800.00		\$ 6,800.00
	<b>TOTAL</b>	<b>\$ 6,800.00</b>	<b>\$ -</b>	<b>\$ 35,800.00</b>
407	<b>Data Processing</b>			
407.210	Office Supplies	\$ 300.00	\$ 400.00	\$ 400.00
407.250	Repair and Maintenance	\$ 300.00	\$ 400.00	\$ 400.00
407.700	Capital Purchases	\$ 2,000.00	\$ 5,000.00	\$ 2,000.00
407.701	Internet-AOL	\$ 371.00	\$ 380.00	\$ 400.00
	<b>TOTAL</b>	<b>\$ 2,971.00</b>	<b>\$ 6,180.00</b>	<b>\$ 3,200.00</b>
408	<b>Engineer</b>			
408.310	Engineer Fees	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>
409	<b>Buildings and Plant</b>			
409.140	Maintenance cleaning	\$ 4,200.00	\$ 6,672.00	\$ 6,250.00
409.220	Operating supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
409.250	Repair Maintenance	\$ 500.00	\$ 500.00	\$ 500.00
409.321	Telephone	\$ 4,200.00	\$ 5,200.00	\$ 7,000.00
409.361	Electricity	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
409.362	Gas	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
409.364	Sewer	\$ 300.00	\$ 300.00	\$ 300.00
409.366	Water	\$ 300.00	\$ 300.00	\$ 350.00
409.367	Guardian - Borough Building	\$ 650.00	\$ 650.00	\$ 650.00
409.370	Gas	\$ 500.00	\$ 500.00	\$ 500.00
409.380	Boro building construc	\$ -	\$ -	
409.720	Building Construction	\$ -	\$ -	
409.390	Home Purchase Exp.	\$ -	\$ -	\$ 12,000.00
	<b>TOTAL</b>	<b>\$ 35,650.00</b>	<b>\$ 38,122.00</b>	<b>\$ 51,550.00</b>
410	<b>Police</b>			
410.121	Chief's Salary	\$ 70,184.40	\$ 72,289.93	\$ 75,911.80
410.130	Patrolman Salaries	\$ 266,343.00	\$ 274,333.29	\$ 282,563.00
410.131	School Guard salaries	\$ 7,426.00	\$ 7,000.00	\$ 7,000.00
410.132	Police Clerk	\$ 17,056.00	\$ 19,110.00	\$ 17,000.00
410.133	Part Time Patrolman	\$ 93,563.00	\$ 101,650.00	\$ 70,000.00
410.140	Dispatch services	\$ 300.00	\$ 300.00	\$ 300.00
410.146	Safety Bonus	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
410.152	Dental Insurance	\$ 7,200.00	\$ 7,200.00	\$ 7,174.80
410.156	Hospitalization	\$ 78,773.16	\$ 80,016.51	\$ 96,309.96
410.158	Life and accident	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00
	police pension repair			\$ 10,000.00
410.160	Police Pension			\$ 74,000.00
410.161	FICA boro's share	\$ 39,758.99	\$ 41,364.64	\$ 38,728.49
410.163	PSAB unemployment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
410.174	Educational	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
410.122	Chiefs Incentive			\$ -
410.182	Longevity Pay	\$ 2,674.00	\$ 2,824.00	\$ 2,968.00
410.183	PS Overtime Pay	\$ 28,007.00	\$ 28,840.00	\$ 25,000.00
410.184	Holiday Pay	\$ 11,480.00	\$ 11,825.00	\$ 12,180.00
410.187	Court Pay	\$ 24,066.00	\$ 24,066.00	\$ 15,000.00

410.190	Civil Service Commissio	\$ 500.00	\$ 500.00	\$ 500.00
410.191	Uniform Allowance	\$ 4,800.00	\$ 4,800.00	\$ 4,000.00
410.192	Uniform School Guards	\$ 500.00	\$ 500.00	\$ 500.00
410.210	Office Supplies	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
410.220	Operating supplies	\$ 2,859.00	\$ 2,000.00	\$ 2,000.00
410.231	Vehicle fuel	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
410.242	Guns and ammunition	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
410.260	Purchase minor equip	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
410.270	Jail and Prison care	\$ 150.00	\$ 150.00	\$ 150.00
410.300	Other servicies charges	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
410.301	Court Parking	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
410.310	Animal control	\$ 2,000.00	\$ 3,500.00	\$ 2,000.00
410.321	Telephone	\$ 4,200.00	\$ 2,500.00	\$ 2,600.00
410.327	Radio equipment (911)	\$ 3,000.00	\$ 2,500.00	\$ 7,500.00
410.354	Professional liability			
410.370	Outside vehicle repairs	\$ 6,000.00	\$ 6,000.00	\$ 2,000.00
410.384	Parking Meters Purchases	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
410.390	Aid to other Government			
410.420	Dues Memberships	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
410.450	Towing	\$ 2,500.00	\$ -	\$ -
410.740	Purchase Equipment	\$ 14,000.00	\$ 29,000.00	\$ 24,000.00
	<b>TOTAL</b>	<b>\$ 752,440.55</b>	<b>\$ 781,369.37</b>	<b>\$ 838,486.05</b>
411	<b>Fire</b>			
411.191	Uniforms	\$ 13,000.00	\$ 13,000.00	\$ 18,000.00
411.220	Operating supplies	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
411.231	Vehicle Fuel Gas	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
411.232	Vehicle Fuel Diesel	\$ 3,200.00	\$ 3,200.00	\$ 4,500.00
411.260	Purchase minor equip	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
411.300	Other services charges	\$ 500.00	\$ 500.00	\$ 500.00
411.321	Telephone alarm line	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
411.327	Radio equip repair	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
411.330	Errors Omission insursn	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
411.331	Accident Insurance			
411.370	Outside vehicle repair	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
411.375	Equip repair and maintance	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
411.480	Hydrant Rental	\$ 17,417.00	\$ 17,417.00	\$ 17,417.00
411.740	New truck fund	\$ -	\$ 2,000.00	\$ 2,000.00
	<b>TOTAL</b>	<b>\$ 84,217.00</b>	<b>\$ 86,217.00</b>	<b>\$ 99,517.00</b>
412	<b>Office of Emergency Management</b>			
412.12	Office Supplies	\$ 300.00	\$ 300.00	\$ 300.00
	<b>TOTAL</b>	<b>\$ 300.00</b>	<b>\$ 300.00</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	\$ 6,000.00	\$ 6,000.00
413.420	Electrical Permits	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
413.430	Occupancy Permits	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
413.435	Smoke & Dye Permits	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
413.440	Sewage Permits	\$ 400.00	\$ 400.00	\$ 400.00
413.450	Salvage Permits	\$ 100.00	\$ 100.00	\$ 100.00
413.460	Tenant License	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
413.123	Fire Marshal Office	\$ 500.00	\$ 300.00	\$ 300.00
413.222	Building insp supplies	\$ 100.00	\$ 100.00	\$ 100.00

	<b>TOTAL</b>	\$ 21,100.00	\$ 17,900.00	\$ 17,900.00
414	<b>Planning and Zoning</b>			
414.130	Zoning Hearing Board	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
414.314	Special Legal services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
414.341	Advertising	\$ 2,000.00	\$ 500.00	\$ 500.00
414.445	Comprehensive Plan	\$ 45,000.00	\$ 21,000.00	\$ 5,000.00
	<b>TOTAL</b>	\$ 49,200.00	\$ 23,700.00	\$ 7,700.00
419	<b>Service Building</b>			
419.220	Operating Supplies	\$ 300.00	\$ 300.00	\$ 300.00
419.250	Repair /Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
419.321	Telephone	\$ 1,000.00	\$ 1,100.00	\$ 1,300.00
419.361	Electricity	\$ 4,500.00	\$ 4,500.00	\$ 4,800.00
419.362	Gas	\$ 6,250.00	\$ 6,000.00	\$ 8,000.00
419.364	Sewer	\$ 150.00	\$ 150.00	\$ 250.00
419.366	Water	\$ 150.00	\$ 150.00	\$ 150.00
419.370	Outside repair	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
419.371	Roof Repair	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
419.720	Improvements to Service Building			\$ -
	<b>TOTAL</b>	\$ 20,350.00	\$ 20,200.00	\$ 25,800.00
420	<b>Fire Hall</b>			
420.361	Electricity	\$ 4,500.00	\$ 4,500.00	\$ 4,800.00
420.362	Gas	\$ 6,250.00	\$ 6,000.00	\$ 8,000.00
420.364	Sewer	\$ 150.00	\$ 150.00	\$ 500.00
420.366	Water	\$ 150.00	\$ 150.00	\$ 150.00
	<b>TOTAL</b>	\$ 11,050.00	\$ 10,800.00	\$ 13,450.00
421	<b>Borough Property</b>			
421.370	Outside contracting	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
421.371	Demolition	\$ 400.00	\$ 400.00	\$ 400.00
421.372	Recycle Center	\$ 1,000.00	\$ -	\$ -
421.???	Salt Dome Reconstruction		\$ -	
	<b>TOTAL</b>	\$ 3,400.00	\$ 2,400.00	\$ 8,400.00
427	<b>Solid Waste Collection and Disposal</b>			
427.210	Not in general fund	\$ -	\$ -	
427.325	Not in general fund	\$ -	\$ -	
427.450	Not in general fund	\$ -	\$ -	
	<b>TOTAL</b>	\$ -	\$ -	\$ -
429	<b>Health and sanitation</b>			
429.140	Sewer mainten	\$ 5,000.00	\$ 5,000.00	\$ -
429.310	Wet Weather Engineering	\$ 25,000.00	\$ 19,560.84	\$ 20,000.00
429.312	Wet Weather Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	pennvest payment???			\$ 82,792.00
	collection fees			
429.450	Fee Paid to Alcosan	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
429.550	Designated Wet Weather Project	\$ 240,000.00	\$ 255,000.00	\$ 200,296.00
	<b>TOTAL</b>			\$ 665,088.00
430	<b>Public Works</b>			
430.121	PW Foreman's Salary	\$ 40,500.00	\$ 43,500.00	\$ 45,500.00
430.130	Laborers Salaries	\$ 111,259.20	\$ 114,379.20	\$ 117,499.20

430.145	Part Time Help	\$ 20,000.00	\$ 28,000.00	\$ 30,000.00
430.146	Safety Bonus	\$ 800.00	\$ 800.00	\$ 800.00
430.152	Dental Insurance	\$ 920.52	\$ 920.52	\$ 1,080.50
430.156	Hospitalization	\$ 30,155.04	\$ 31,122.08	\$ 35,688.95
430.158	Life and accident	\$ 1,056.00	\$ 1,200.00	\$ 1,200.00
430.160	Penson Contribution	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00
430.161	FICA Boro's share	\$ 13,583.28	\$ 14,854.71	\$ 15,437.64
430.163	PSAB Umemployment	\$ 1,334.00	\$ 840.00	\$ 840.00
430.174	Educational	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
430.182				
430.183	PW Overtime	\$ 5,000.00	\$ 7,500.00	\$ 8,000.00
430.191	Uniform and shoe expen	\$ 2,200.00	\$ 2,200.00	\$ 3,000.00
430.220	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
430.231	Vehicle Fuel	\$ 3,500.00	\$ 5,000.00	\$ 10,000.00
430.232	Vehicle fuel Diesel	\$ 8,000.00	\$ 10,000.00	\$ 17,500.00
430.245	Salt Deicers	\$ 20,000.00	\$ 31,000.00	\$ 41,000.00
430.246	Other service supplies	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
430.260	Purchase minor equip	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
430.370	Outside vehicle repair	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
430.375	Street sweeper repairs	\$ 3,500.00	\$ 4,000.00	\$ 6,000.00
430.380	Rental special equip	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
430.450	Contracted services	\$ 2,000.00	\$ 3,000.00	\$ 4,500.00
430.740	Purchase Major Equip	\$ 16,074.08	\$ 15,000.00	\$ 31,000.00
	<b>TOTAL</b>	<b>\$ 319,642.12</b>	<b>\$ 353,076.51</b>	<b>\$ 420,306.29</b>
433	<b>Highway Signals</b>			
433.360	Union Ave Signal	\$ 400.00	\$ 400.00	\$ 400.00
433.361	Electricity	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
433.370	Repairs maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
433.371	Repairs Main /Elizabeth	\$ 250.00	\$ 250.00	\$ 250.00
	<b>TOTAL</b>	<b>\$ 5,650.00</b>	<b>\$ 5,650.00</b>	<b>\$ 5,650.00</b>
434	<b>Street Lighting</b>			
434.361	Electricity	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	<b>TOTAL</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>
438	<b>Highway Maintenance</b>			
438.245	Road Material hot mix	\$ 2,000.00	\$ -	\$ -
438.246	Road Mat Winter mix	\$ 5,000.00	\$ 6,000.00	\$ 3,000.00
	ramps			\$ 15,000.00
438.250	Storm Sewer Systems	\$ -	\$ -	
438.255	Street Repair			\$ 300,000.00
	<b>TOTAL</b>	<b>\$ 7,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 318,000.00</b>
451	<b>Cultural</b>			
451.000	Avalon Art Commission	\$ 500.00	\$ 500.00	\$ 500.00
	<b>TOTAL</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
452	<b>Pool</b>			
452.140	Pool Salaries	\$ 5,000.00	\$ 27,500.00	\$ 27,500.00
	Concession salaries			\$ 10,200.00



452.161	FCIA Boro's share	\$ 382.50	\$ 2,103.75	\$ 2,884.05
452.163	PSAB Unemployment	\$ 60.00	\$ 660.00	\$ 700.00
452.220	Materials Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
452.229	Concession stand suppl	\$ 100.00	\$ 100.00	\$ 1,000.00
452.250	Repair and maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
452.321	Telephone	\$ 300.00	\$ 300.00	\$ 300.00
452.341	Advertising	\$ 300.00	\$ 300.00	\$ 150.00
452.361	Duquesne light service	\$ 150.00	\$ 1,600.00	\$ 1,600.00
452.362	GAS	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
452.364	ALCOSAN	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
452.366	Water	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
452.370	Outside repairs	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00
452.450	Contracted Services	\$ 49,000.00	\$ 12,500.00	\$ 7,000.00
452.???	guard uiforms		\$ 400.00	\$ 1,500.00
452.720	Improvements to pool	\$ 8,000.00	\$ 4,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 84,792.50</b>	<b>\$ 71,463.75</b>	<b>\$ 79,934.05</b>
452	<b>NG Winter recreation Program</b>			
452.900	Boro's share program	\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
453	<b>California Ave. Park</b>			
453.130	Salaries Crew			
453.220	Materials and supplies	\$ 1,500.00	\$ 500.00	\$ 500.00
453.250	Repair Maintence	\$ 500.00	\$ 1,500.00	\$ 1,000.00
453.260	Equipment	\$ 500.00	\$ 500.00	\$ 300.00
453.361	Electricity	\$ 200.00	\$ 200.00	\$ 200.00
453.370	Outside repairs	\$ 300.00	\$ 200.00	\$ 200.00
453.720	Improvements to park	\$ 300.00	\$ 300.00	\$ 35,000.00
	<b>TOTAL</b>	<b>\$ 3,300.00</b>	<b>\$ 3,200.00</b>	<b>\$ 37,200.00</b>
454	<b>Avalon Park</b>			
454.220	Materials supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
454.260	Equipment	\$ 400.00	\$ 400.00	\$ 400.00
454.361	Electricity	\$ 5,000.00	\$ 6,000.00	\$ 6,500.00
454.370	Outside repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
454.720	Improvmnts to Park	\$ -	\$ 50,000.00	\$ 7,500.00
454.900	N Avalon Park	\$ 200.00	\$ 200.00	\$ 200.00
	<b>TOTAL</b>	<b>\$ 8,100.00</b>	<b>\$ 59,100.00</b>	<b>\$ 17,100.00</b>
455	<b>Birmingham Park</b>			
455.200	Tot Park	\$ 150.00	\$ 150.00	\$ 150.00
	<b>TOTAL</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>
456	<b>MAYERNIK BUILDING</b>			
456.140	Cleaning	\$ 4,200.00	\$ 5,700.00	\$ 6,250.00
456.220	Operating Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
456.230	Elevator Repair & Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
456.250	Repair & Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
456.364	sewage			\$ 400.00
456.370	Outside Repairs/Contrac	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
456.720	Library Improvements (Grant)	\$ 32,000.00	\$ 16,000.00	\$ 8,000.00
	<b>TOTAL</b>	<b>\$ 42,700.00</b>	<b>\$ 28,200.00</b>	<b>\$ 21,650.00</b>
457	<b>Civil Military Celebrations</b>			

457.550	Christmas Decorations	\$ 1,000.00	\$ 250.00	\$ 250.00
457.570	Community Festival	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>TOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>
<b>459 Avalon Football Field</b>				
459.361	Electricity	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
459.366	Water	\$ 150.00	\$ 500.00	\$ 500.00
459.370	Repairs	\$ 500.00	\$ 500.00	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 1,650.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,500.00</b>
<b>460 Library</b>				
460.100	Contribution	\$ 37,500.00	\$ 37,500.00	\$ 38,500.00
460.321	Telephone	\$ 2,200.00	\$ 2,600.00	\$ 2,600.00
460.361	Electricity	\$ 11,400.00	\$ 11,400.00	\$ 11,000.00
460.362	Gas	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
460.366	Water	\$ 500.00	\$ 500.00	\$ 500.00
	<b>TOTAL</b>	<b>\$ 56,600.00</b>	<b>\$ 57,000.00</b>	<b>\$ 57,600.00</b>
<b>470 Debt Service</b>				
470.100	Integra Analysis fee			\$ -
	<b>TOTAL</b>			\$ -
<b>471.000 Debt Principal</b>				
471.600	Tax anticipation loan	\$ 275,000.00	\$ 275,000.00	\$ 300,000.00
471.603	Bond 2003	\$ 40,686.25	\$ 40,261.25	\$ 40,000.00
471.604	Bond 2006	\$ 32,647.50	\$ 32,107.50	\$ 30,000.00
471.605	AIM Sweeper		\$ 13,000.00	\$ 15,000.00
471.606	AIM Dump Truck		\$ 14,000.00	\$ 12,000.00
	plght principal			\$ 30,000.00
	<b>TOTAL</b>	<b>\$ 348,333.75</b>	<b>\$ 374,368.75</b>	<b>\$ 427,000.00</b>
<b>472 Debt Interest</b>				
472.600	Tax anticipation loan	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
472.603	Bond 2003 Interest	\$ 81,086.25	\$ 80,947.50	\$ 80,022.50
472.604	Bond 2006 Interest	\$ 58,097.50	\$ 64,755.00	\$ 63,675.00
472.605	AIM Loan Repayment	\$ 12,000.00	\$ 1,020.00	\$ 2,409.00
472.606	AIM Dump Truck		\$ 5,662.00	\$ 2,887.60
	plght interest			\$ 5,000.00
	<b>TOTAL</b>	<b>\$ 153,683.75</b>	<b>\$ 154,884.50</b>	<b>\$ 158,994.10</b>
<b>486 Insurance</b>				
486.351	Auto Gen Liability	\$ 58,000.00	\$ 63,000.00	\$ 46,299.54
486.354	Workers Comp	\$ 40,000.00	\$ 47,000.00	\$ 44,000.00
	<b>TOTAL</b>	<b>\$ 98,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 90,299.54</b>
<b>491 Non Governmental Expenditures</b>				
491.100	Tax refund real estate	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
491.200	Refund on deposits	\$ 500.00	\$ 500.00	\$ 1,300.00
491.300	Refund Wage Tax	\$ 16,000.00	\$ 20,000.00	\$ 20,000.00
491.400	EMS Refund	\$ 20,000.00	\$ 1,000.00	\$ 2,500.00
491.601	Del Sewage Reimburse	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
491.602	Borough Sewage	\$ 3,000.00	\$ 1,250.00	\$ 7,000.00
491.603	Refund Occupation tax	\$ 50.00		\$ -
491.604	Transfer to other funds	\$ 1,000.00		\$ -
	<b>TOTAL</b>	<b>\$ 51,550.00</b>	<b>\$ 33,750.00</b>	<b>\$ 41,800.00</b>

<b>TOTAL EXPENSE BUDGET</b>		\$ 3,155,900.00	\$ 3,267,734.70	\$ 3,836,744.15
<b>TOTAL REVENUE BUDGET</b>		\$ 3,156,400.00	\$ 3,268,665.49	\$ 3,837,819.93
<b>Surplus (shortfall)</b>				
2008		\$ 500.00	\$930.79	\$1,075.78