

Borough of Avalon
2011
Budget

12/16/10

AVALON BOROUGH 2011 REVENUE

Revenue Account Number	Description	Anticipated
301-100	Real Estate - Current	1,230,000.00
301-200	Real Estate - Prior	50,000.00
301-300	Real Estate - Delinquent	50,000.00
Department Total		1,330,000.00
305-200	Occupational Taxes - Pri	0.00
305-300	EMS Tax - Current Year	24,000.00
305-400	EMS Tax - Prior Year	2,000.00
Department Total		26,000.00
310-010	Per Capita - Current	0.00
310-030	Per Capita - Delinquent	0.00
310-100	Real Estate Transfer	35,000.00
310-210	Earned Income - Current	150,000.00
310-220	Earned Income - Prior	120,000.00
310-230	Earned Income - Delinque	50,000.00
Department Total		355,000.00
319-010	Real Estate Tax Penalty	5,000.00
319-100	Per Capita Tax Penalty	0.00
319-120	Earned Income Penalty	10,000.00
Department Total		15,000.00
321-610	Transient Retail Bus	400.00
321-730	Video Pinball License	20,000.00
321-800	Cable TV Franchise	90,000.00
Department Total		110,400.00
322-820	Street Openings	5,000.00
Department Total		5,000.00
323-100	Demolition Fees	0.00
Department Total		0.00
331-100	District Court Fees	40,000.00
331-140	Parking Fines	15,000.00
Department Total		55,000.00
341-101	Interest General Fund -	500.00
341-102	Interest General CD	50.00
Department Total		550.00

342-200	Rental Income	16,000.00
Department Total		16,000.00
350-120	NG Share Crossing Guard	0.00
350-130	Intergovernmental Grants	16,000.00
Department Total		16,000.00
355-010	Public Utility Fund	2,500.00
355-050	Liquid Fuel Tax	98,000.00
355-080	Alcohol Beverage Tax	2,000.00
355-120	Pension State Aid	54,000.00
355-121	Fed Grants APD	0.00
355-122	1% County sales tax	120,000.00
Department Total		276,500.00
361-340	Hearing Fees	1,000.00
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
Department Total		2,800.00
362-110	Sale of Accident Report	1,500.00
362-410	Building Permits	5,000.00
362-420	Electrical Permits	1,000.00
362-430	Occupancy Permits	6,000.00
362-435	Smoke and Dye Permits	2,000.00
362-440	Sewage Permits	0.00
362-450	Salvage Permits	100.00
362-460	Tenant License Fee	3,000.00
362-480	Tax Certification	6,000.00
Department Total		24,600.00
363-210	Parking Meters	2,500.00
Department Total		2,500.00
367-200	Swimming Pool Fees	57,000.00
367-250	Video Games	0.00
367-300	Shelter House Fees	3,000.00
367-400	Fire Pit Permit Fees	100.00
Department Total		60,100.00
380-100	Admin Office Credits	20,000.00
380-150	Reserve Draw	5,000.00
380-200	Public Safety Credits -	3,000.00
380-201	Public Safety Credits -	2,000.00
380-300	Public Works Credits	15,000.00
380-500	EPD Repayments	0.00
380-700	Street Sweeping - Other	1,000.00
380-705	Ben Avon Hights Snow Rem	28,000.00
380-710	Kilbuck Administrative C	32,000.00
380-715	MRM W/C Refund (Safety B	20,000.00
Department Total		126,000.00

388-100	Fire Insurance Rebate	27,000.00	
Department Total		27,000.00	
391-100	Sale of General Assets	5,000.00	
Department Total		5,000.00	
395-100	Tax Anticipation Note	300,000.00	
395-200	Street Repair Funding (P	0.00	
Department Total		300,000.00	
Revenue Fund Total	Revenue Fund Total	2,753,450.00	
Year Total	EXPENSES	2,749,034.34	4,415.66
	Year Total		

12/16/10

AVALON BOROUGH 2011 BUDGET

Budget Account Number Description

GENERAL FUND EXPENSES

GENERAL GOVT - COUNCIL/MAYOR

400-100	Mayor's Salary	2,900.00
400-110	Council Salaries	17,928.00
400-161	FICA - Boro Share	1,593.34
400-321	Council Telephone	
400-352	Professional Liability I	1,200.00
400-420	Due, Memberships	1,500.00
400-430	RAD to QVCOG	2,200.00
Department Total	Department Total	27,321.34

EXECUTIVE MANAGER

401-120	Manager Salary	61,000.00
401-121	Managers Contract	19,800.00
401-152	Dental Insurance	1,200.00
401-156	Hospitalization	15,000.00
401-158	Life and Accident	275.00
401-161	FICA- Boro Share	6,000.00
401-163	PSAB-Unemployment	252.00
401-168	Safety Bonus	0.00
401-174	Education Expense	1,000.00
401-200	Managers Pension	1,200.00
401-300	Other Expenses	1,200.00
401-420	Dues, Memberships	3,000.00
Department Total		109,927.00

FINANCIAL ADMIN

402-115	Auditing Services	10,000.00
402-200	Late Fees	500.00
Department Total		10,500.00

TAX COLLECTION

403-110	Tax Coll. Salary - Real	7,100.00
403-115	Commission - Bus. Priv.	0.00
403-120	Salary - 511 Taxes	6,000.00
403-130	Commission	10,000.00
403-135	Tax Certifications	5,000.00
403-140	Tax Clerk Census Salary	11,250.00
403-161	FICA - Boro Share	3,000.00
403-163	PSAB- Boro Share	600.00
403-220	Census Operating Supplie	200.00
403-300	Other Service Charges	2,200.00
403-321	Tax Office Phone	700.00
403-700	Capital Purchase	2,400.00
403-920	Contingency	5,000.00
Department Total		53,450.00

LAW		
404-130	Solicitor Fee	20,000.00
404-312	Other Legal Expense	0.00
Department Total		20,000.00

BORO SECRETARY		
405-144	Intern Salary	0.00
405-145	Part-Time Clerk	43,250.00
405-146	Safety Bonus	0.00
405-161	FICA - Boro Share	3,300.00
405-163	PSAB - Unemployment	600.00
405-210	Office Supplies	1,600.00
405-260	Minor Equipment	250.00
405-300	Other Services Supplies	3,000.00
405-301	Payroll Service Fees-Gen	2,800.00
405-302	Payroll Analysis Chrgs-P	0.00
405-325	Postage	1,600.00
405-341	Advertising	1,000.00
405-342	Printing	200.00
405-700	Capital Purchase	250.00
405-800	Kilbuck Postage	100.00
405-805	Kilbuck Office Supplies	100.00
Department Total		58,050.00

EMPLOYEE PENSION		
406-160	EMPLOYEE PENSION	8,000.00
Department Total		8,000.00

DATA PROCESSING		
407-210	Office Supplies	200.00
407-250	Repair and Maint.	500.00
407-700	Capital Purchases	1,000.00
Department Total		1,700.00

ENGINEER		
408-310	Engineer Fees	22,500.00
408-320	Pre-Grant Expenses	1,000.00
Department Total		23,500.00

BUILDINGS AND PLANT		
409-140	Maint. Cleaning	6,000.00
409-220	Operating Supplies	1,500.00
409-250	Repair and Maint.	1,000.00
409-321	Telephone	6,000.00
409-361	Electricity	18,000.00
409-362	Gas	2,000.00
409-364	Sewer	250.00
409-366	Water	350.00
409-367	Protection Systems	650.00
409-370	Outside Repairs	500.00
409-380	Boro Bldg Construction	0.00
409-390	Home Purchase Expenses	0.00
Department Total		36,250.00

POLICE		
410-121	Chief's Salary	81,599.00
410-130	Patrol Salaries	280,896.00
410-131	School Guard Salaries	0.00
410-132	Police Clerk	18,655.00
410-133	Part-Time Patrolmen	81,536.00
410-140	Dispatch Services	0.00
410-146	Safety Bonuses	0.00
410-152	Dental Insurance	7,200.00
410-153	Retired Officer Dental I	0.00
410-156	Hospitalization	97,000.00
410-157	Retired Officer Hospital	0.00
410-158	Life & Accident Insuranc	8,900.00
410-159	Retired Officer Life/Acc	0.00
410-160	Police Pension	74,000.00
410-161	FICA - Boro Share	38,000.00
410-163	PSAB - Unemployment	3,500.00
410-174	Educational	8,600.00
410-182	Longevity	3,400.00
410-183	PS Overtime Pay	15,000.00
410-184	Holiday	12,600.00
410-185	Vacation Day-Buy Back	10,000.00
410-186	Sick Day - Buy Back	0.00
410-187	Court Pay	18,000.00
410-188	Heart/Lung Pay	2,500.00
410-189	Workers Comp	0.00
410-190	Civil Service Commission	0.00
410-191	Uniform Allowance	4,000.00
410-192	Uniform School Guards	0.00
410-210	Office Supplies	2,000.00
410-220	Operating Supplies	2,000.00
410-231	Vehicle Fuel - Gas	20,000.00
410-242	Guns and Ammo	1,000.00
410-260	Minor Equip	3,000.00
410-270	Jail and Prison	0.00
410-300	Other Service Charges	5,000.00
410-301	Court Parking	500.00
410-310	Animal Control	1,500.00
410-321	Telephone	3,000.00
410-327	Radio Equip	700.00
410-354	Professional Liability	0.00
410-370	Outside Vehicle Repairs	2,000.00
410-384	Parking Meter Purchases	300.00
410-390	Aid to other Govern.	0.00
410-420	Dues, Memberships	1,500.00
410-450	Towing	0.00
410-740	Purchase Equip.	33,000.00
Department Total		840,886.00

+300
Contingency

FIRE		
411-191	Uniforms	10,000.00
411-220	Operating Supplies	1,600.00
411-231	Vehicle Fuel - Gas	1,500.00
411-232	Vehicle Fuel - Diesel	3,000.00
411-260	Purchase Minor Equip.	8,000.00
411-300	Other service charges	500.00
411-321	Telephone Alarm Line	1,500.00
411-327	Radio Equip. Repair	500.00
411-330	Errors & Omission Insura	1,000.00
411-331	Accident Insurance	0.00
411-370	Outside Vehicle	15,000.00
411-375	Equip. Repair and Maint.	10,000.00
411-480	Hydrant Rental	18,000.00
411-740	New Truck Fund	0.00
Department Total		70,600.00

OFFICE OF EMERGENCY MANAGEMENT		
412-210	Office Supplies	150.00
Department Total		150.00

CODE ENFORCEMENT		
Building Insp. Fee		
413-122	Building Insp. Fee	7,500.00
413-123	Fire Marshal Office	300.00
413-222	Building Inspection Supp	100.00
413-420	Electrical Permits	2,000.00
413-430	Occupancy Permit	4,000.00
413-435	Smoke and Dye Permit	2,000.00
413-440	Sewage Permits	0.00
413-450	Salvage Permits	100.00
413-460	Tenant Inspect License	1,500.00
Department Total		17,500.00

PLANNING AND ZONING		
414-130	Zoning Hearing Board	500.00
414-314	Special Legal Services	250.00
414-341	Advertising	150.00
414-445	Comprehensive Plan	0.00
Department Total		900.00

SERVICE BUILDING		
419-220	Operating Supplies	500.00
419-250	Repair and Maint.	1,000.00
419-321	Telephone	1,800.00
419-361	Electricity	4,500.00
419-362	Gas	4,500.00
419-364	Sewer	250.00
419-366	Water	350.00
419-370	Outside Repair	500.00
419-371	Roof Repair	0.00
Department Total		13,400.00

FIRE HALL		
420-361	Electricity	5,000.00
420-362	Gas	4,500.00
420-364	Sewer	200.00
420-366	Water	350.00
Department Total		10,050.00

BORO PROPERTY		
421-370	Outside Contracting	1,000.00
421-371	Demolition	400.00
421-372	Recycle Center	250.00
Department Total		1,650.00

SEWER - COLLECTION & TRE		
429-140	Sewer Maintenance	0.00
429-310	Wet Weather Engineering	0.00
429-312	Wet Weather Maintenance	0.00
429-450	Fee paid to Alcosan	0.00
429-550	Designated Wet Weather P	0.00
Department Total		0.00

PUBLIC WORKS		
430-121	Foreman's Salary	40,000.00
430-130	Labor Salaries	112,000.00
430-145	Part Time Help	25,000.00
430-146	Safety Bonus	0.00
430-152	Dental Insurance	1,300.00
430-156	Hospitalization	40,000.00
430-158	Life and Accident Insura	1,200.00
430-160	Deferred Comp- Boro Shar	4,500.00
430-161	FICA - Boro share	15,000.00
430-163	PSAB- Unemployment	2,000.00
430-174	Educational	1,000.00
430-183	Overtime	15,000.00
430-191	Uniform and Shoe Expense	3,000.00
430-220	Operating Supplies	7,500.00
430-231	Vehicle Fuel - Gas	5,000.00
430-232	Vehicle Fuel - Diesel	13,000.00
430-245	Salt Delcers	65,000.00
430-246	Other Service Supplies	5,500.00
430-260	Purchase Minor Equip.	4,000.00
430-370	Outside Vehicle Repair	10,000.00
430-375	Street Sweeper Repairs	10,000.00
430-380	Rental Special Equipment	6,000.00
430-450	Contracted Services	2,500.00
430-740	Purchase Major Equip.	24,000.00
Department Total		412,500.00

HIGHWAY SIGNALS		
433-360	Union Ave Signals	900.00
433-361	Electricity	3,500.00
433-362	Street Signs	3,000.00
433-370	Repairs, Maint.	1,500.00
433-371	Repairs/Elizabeth	250.00
Department Total		9,150.00

STREET LIGHTING

434-361	Electricity	80,000.00
Department Total	Department Total	80,000.00

Storm Sewers & Drains

436-000		
436-250	Storm Sewer Repairs & Ma	2,000.00
Department Total	Department Total	2,000.00

HIGHWAY MAINTENANCE

438-245	Road Material Hot Mix	0.00
438-246	Road Mat Winter Mix	1,500.00
438-250	Storm Sewer Systems Repa	1,000.00
438-255	Walkway/Street Repair &	15,000.00
438-260	Ramps	0.00
Department Total		17,500.00

CULTURAL - Avalon Art Co

451-000	CULTURAL - Avalon Art Co	300.00
Department Total	Department Total	300.00

POOL

452-140	Pool Salaries	35,000.00
452-141	Concession Salaries	0.00
452-161	FICA- Boro Share	3,300.00
452-163	PSAB- Unemployment	1,300.00
452-220	Materials Supplies	10,000.00
452-229	Concession Stand Supplie	400.00
452-250	Repair and Maint.	3,500.00
452-321	Telephone	350.00
452-341	Advertising	300.00
452-361	Duquesne Light Service	1,800.00
452-362	Gas	2,000.00
452-364	Alcosan	2,000.00
452-366	Water	4,000.00
452-370	Outside Repairs	500.00
452-450	Contracted Services	8,000.00
452-500	Guard Uniforms	2,000.00
452-720	Improvements to Pool	500.00
Department Total		74,950.00

CALIFORNIA AVE PARK

453-130	Salaries Crew	600.00
453-220	Materials and Supplies	250.00
453-250	Repair Maint.	250.00
453-260	Equipment	100.00
453-361	Electricity	200.00
453-370	Outside Repairs	250.00
453-720	Improvements to Park	1,000.00
Department Total		2,650.00

AVALON PARK		
454-220	Materials and Supplies	1,000.00
454-260	Equipment	400.00
454-361	Electricity	7,000.00
454-370	Outside Repairs	500.00
454-720	Improvements to the Park	1,000.00
454-900	N. Avalon Park	200.00
Department Total		10,100.00

BIRMINGHAM PARK		
Tot park		
455-200	Tot park	150.00
Department Total		150.00

MAYERNICK BUILDING		
456-140	Cleaning	5,500.00
456-220	Operating Supplies	800.00
456-230	Elevator Repair & Mainte	2,500.00
456-250	Repair and Maint.	3,500.00
456-364	Sewage	1,300.00
456-370	Outside Repairs	1,000.00
456-720	Library Improvements (Gr	0.00
Department Total		14,600.00

CIVIL MILITARY CELEBRATI		
457-550	Christmas Decorations	250.00
457-570	Community Festival	4,300.00
Department Total		4,550.00

AVALON FOOTBALL FIELD		
459-361	Electricity	200.00
459-366	Water	200.00
459-370	Repairs	200.00
Department Total		600.00

LIBRARY		
460-100	Contribution	38,500.00
460-321	Telephone	2,800.00
460-361	Electricity	11,000.00
460-362	Gas	4,000.00
460-366	Water	600.00
Department Total		56,900.00

DEBT SERVICE		
470-100	Analysis Fee-GF DDA	3,500.00
470-101	Analysis Fee-LST Acct	0.00
470-102	Analysis Fee-Bud Res	0.00
470-103	Closing Fees PLGIT	0.00
470-104	Closing Fees - 1st Niagr	700.00
Department Total		4,200.00

DEBT PRINCIPAL

471-600	Tax Anticipation Loan Pr	300,000.00
471-603	Boro Hall Bond	40,000.00
471-604	Bond Principal	30,000.00
471-605	AIM Loan Principal	15,000.00
471-606	Dump Truck	12,000.00
471-607	Street Repair Principal-	72,000.00
Department Total		469,000.00

DEBT INTEREST

472-600	Tax Anticipation Loan In	8,000.00
472-603	Boro Hall Interest	0.00
472-604	Bond Interest	141,000.00
472-605	AIM Loan Repayment	500.00
472-606	Interest - Dump Truck	2,000.00
472-607	Street Repair Interest-P	0.00
Department Total		151,500.00

INSURANCE

486-351	Auto General Liability	61,000.00
486-354	Worker's Comp	48,000.00
Department Total		109,000.00

NON-GOVERNMENTAL EXPENDI

491-100	Tax Refund Real Estate	8,000.00
491-200	Refund on Deposits	1,000.00
491-300	Refund Wage Tax	15,000.00
491-400	LST Tax Refund	500.00
491-450	LST TO Northgate School	0.00
491-500	Property Tax Relief Refu	250.00
491-601	Del. Sewage Reimburse	0.00
491-602	Service Fee Tax Coll.	14,000.00
491-603	Refund Occupation Tax	0.00
491-604	Transfer to Other Funds	0.00
491-605	FEMA Expenses	0.00
491-606	Transfer to Other Funds	0.00
491-700	Kilbuck-Deposits made to	200.00
Department Total		38,950.00

Budget Fund Total	Budget Fund Total	2,749,034.34
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	REVENUE	2,753,450.00
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