



2018 Borough of Avalon Proposed Budget

		2013	2014	2015	2016	2017	2018
Revenue		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
301.00	Real Estate Taxes	1,252,304	1,460,402	1,719,913	1,780,889	1,713,100	1,786,600
310.00	Act 511 Taxes	517,340	553,349	595,110	635,622	544,000	641,500
321.00	License and Permits	128,968	129,463	128,627	133,396	128,500	129,700
331.00	Fines and Forfeits	54,732	60,150	58,078	56,117	59,000	71,000
341.00	Interest and Rents	15,951	14,626	16,251	17,414	17,000	20,280
355.00	Intergovernmental	172,655	288,746	285,613	287,577	287,950	308,650
360.00	Chrges for Services	25,476	25,151	58,644	101,723	55,200	74,250
367.00	Recreation Fees	65,526	59,533	62,431	68,592	62,100	68,550
380.00	Miscellaneous	197,821	133,834	142,764	299,325	73,900	40,650
390.00	Other Financing Sources	127,651	126,236	70,888	369,114	121,000	126,739
Total Revenues		2,558,426	2,851,489	3,138,319	3,749,769	3,061,750	3,267,919
Expenditures		2013	2014	2015	2016	2017	2018
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROPOSED	PROJECTED
400.00	Mayor-Council	30,319	23,754	25,477	24,906	38,895	39,972
401.00	Manager	148,719	169,577	176,972	184,055	188,314	171,052
402.00	Finance	12,237	12,316	11,824	11,480	12,000	26,650
403.00	Tax Collection	30,215	48,640	84,018	56,299	55,000	61,200
404.00	Legal Services	29,391	67,259	48,204	69,714	47,500	54,500
405.00	Borough Secretary	159,799	164,950	180,265	199,213	69,863	85,324
406.00	Non-Uniform Pension	24,210	31,385	33,010	38,226	12,410	20,613
407.00	Data Services	15,305	6,134	1,427	2,453	6,000	6,000
408.00	Engineering	24,051	26,411	11,611	62,493	30,000	42,500
409.00	Buildings & Plants	47,285	68,281	57,547	61,011	60,870	54,515
410.00	Police Department	934,132	997,398	1,020,123	1,063,038	1,039,117	1,066,424
411.00	Fire Department	80,504	77,418	67,066	190,788	104,500	110,900
413.00	Zoning/Building/Codes	11,808	13,670	17,121	41,573	39,650	54,650
420.00	Borough Properties	16,924	23,961	23,703	116,464	88,950	64,215
430.00	Public Works	500,534	735,530	566,346	678,036	559,995	597,214
452.00	Recreation-Pool	85,423	69,780	98,501	107,542	105,000	110,235
454.00	Recreation-Parks	27,615	25,520	49,777	53,900	38,900	65,950
460.00	Library	42,483	70,990	57,668	57,112	60,000	60,300
465.00	Community Development	-	-	-	-	-	5,153
470.00	Debt Service	119,375	337,439	335,947	232,496	350,362	351,029
480.00	Insurance	141,746	199,674	205,825	192,818	151,935	125,682
490.00	Other Financing Uses	19,201	1,895	35,879	1,672	2,489	93,842
Total Expenditures		2,501,277	3,171,982	3,108,312	3,445,289	3,061,750	3,267,919
EXCESS REVENUE OVER EXPENDITURES		57,149	(320,494)	30,007	304,480	(0)	(0)