



2025 Borough of Avalon General Fund Proposed

	Revenue	2022 ACTUAL	2023 ACTUAL	2024 YTD 11-25-24	2025 Proposed
301.000	Real Estate Taxes	1,836,160	1,853,952	1,953,580	1,865,000
310.000	Act 511 Taxes	856,264	839,196	789,581	735,000
321.000	License and Permits	88,655	86,578	89,303	74,700
331.000	Fines and Forfeits	66,468	52,732	74,343	55,000
341.000	Interest and Rents	25,885	46,498	47,340	31,661
355.000	Intergovernmental	599,748	469,427	759,603	358,483
358.000	Municipal Contracted Services	-	-	-	380,000
360.000	Charges for Services	79,299	72,476	67,278	57,500
367.000	Recreation Fees	46,730	61,675	13,663	66,650
380.000	Miscellaneous	196,020	108,579	78,569	35,000
390.000	Other Financing Sources	1,055,241	457,220	302,688	130,000
	Total Revenues	4,850,469	4,048,333	4,175,948	3,788,994
	Expenditures	2022 ACTUAL	2023 ACTUAL	2024 YTD 11-25-24	2024 PROPOSED
400.000	Mayor-Council	44,785	41,154	41,349	46,300
401.000	Manager	181,876	196,782	197,168	256,655
402.000	Finance	32,243	35,147	40,942	45,955
403.000	Tax Collection	23,475	34,091	43,995	35,000
404.000	Legal Services	74,375	69,950	64,353	67,677
405.000	Borough Secretary	52,673	64,243	56,368	67,460
406.000	Non-Uniform Pension	37,943	32,132	16,740	20,825
407.000	Data Services	25,377	49,923	30,438	40,128
408.000	Engineering	54,117	42,154	64,280	47,700
409.000	Buildings & Plants	59,255	69,521	38,696	48,260
410.000	Police Department	1,173,399	1,226,109	1,156,621	1,554,993
411.000	Fire Department	81,815	88,177	74,590	80,900
413.000	Zoning/Building/Codes	31,788	38,785	34,160	37,100
420.000	Borough Properties	88,278	43,850	32,208	67,487
430.000	Public Works	636,555	548,459	549,918	674,503
452.000	Recreation-Pool	119,162	144,532	13,835	132,900
454.000	Recreation-Parks	77,291	213,206	217,325	37,820
460.000	Library	83,968	75,295	73,402	83,930
465.000	Community Development	4,130	205,804	8,338	11,000
470.000	Debt Service	554,511	559,820	534,957	230,750
480.000	Insurance	125,840	124,691	125,104	132,148
490.000	Other Financing Uses	1,128,122	121,871	248,726	69,503
	Total Expenditures	4,690,977	4,025,697	3,663,513	3,788,994
	EXCESS REVENUE OVER EXPENDITURES	159,492	22,636	512,434	0