



2024 Borough of Avalon General Fund Proposed

	Revenue	2021 ACTUAL	2022 ACTUAL	2023 Actual YTD 11-21-23	2023 Budget	2024 Proposed
301.000	Real Estate Taxes	1,964,602	1,836,160	1,799,973	1,800,000	1,825,000
310.000	Act 511 Taxes	788,589	856,264	747,874	695,000	710,000
321.000	License and Permits	104,941	88,655	86,089	105,200	87,600
331.000	Fines and Forfeits	74,322	66,468	56,536	70,000	70,000
341.000	Interest and Rents	25,142	25,885	41,130	28,800	28,800
355.000	Intergovernmental	517,474	599,748	437,468	334,123	340,301
360.000	Charges for Services	110,112	79,299	68,726	66,500	60,000
367.000	Recreation Fees	63,721	46,730	61,675	61,300	15,150
380.000	Miscellaneous	143,433	196,020	96,362	41,000	40,000
390.000	Other Financing Sources	458,811	1,055,241	322,388	202,827	296,607
	Total Revenues	4,251,149	4,850,469	3,718,219	3,404,750	3,473,458
	Expenditures	2021 ACTUAL	2022 Actual YTD	2023 Actual YTD 11-21-23	2023 Budget	2024 PROPOSED
400.000	Mayor-Council	34,918	44,785	35,948	45,700	46,200
401.000	Manager	143,943	181,876	188,209	219,534	221,307
402.000	Finance	34,592	32,243	35,147	39,718	40,338
403.000	Tax Collection	46,208	23,475	32,511	50,000	35,000
404.000	Legal Services	77,380	74,375	63,614	58,500	67,500
405.000	Borough Secretary	57,119	52,673	57,360	66,020	66,460
406.000	Non-Uniform Pension	44,170	37,943	32,132	34,197	18,416
407.000	Data Services	27,344	25,377	47,894	31,816	34,300
408.000	Engineering	39,479	54,117	36,321	47,700	47,700
409.000	Buildings & Plants	52,429	59,255	77,241	53,200	51,230
410.000	Police Department	1,202,330	1,173,399	1,074,230	1,152,162	1,383,138
411.000	Fire Department	76,118	81,815	85,564	79,200	79,200
413.000	Zoning/Building/Codes	59,826	31,788	37,540	29,550	32,900
420.000	Borough Properties	34,838	88,278	39,445	71,539	71,285
430.000	Public Works	587,765	636,555	516,681	669,258	685,570
452.000	Recreation-Pool	110,531	119,162	144,069	132,952	18,380
454.000	Recreation-Parks	90,475	77,291	202,104	41,445	37,945
460.000	Library	75,475	83,968	70,075	85,605	86,700
465.000	Community Development	29,967	4,130	204,826	8,500	6,000
470.000	Debt Service	555,895	554,511	529,549	257,338	257,572
480.000	Insurance	132,511	125,840	119,625	127,160	121,367
490.000	Other Financing Uses	174,347	1,128,122	78,833	103,656	64,950
	Total Expenditures	3,687,658	4,690,977	3,708,919	3,404,750	3,473,458
	EXCESS REVENUE OVER EXPENDITURES	563,491	159,492	9,301	0	0