**2023**

 **AVOCA BOROUGH BUDGET**

**REVENUE:**

Real Estate Taxes . . . . . . . . . . . . . . . . . . . . . . . . 310,000

Delinquent Taxes. . . . . . . . . . . . . . . . . . . . . . . . . . . 20,000

 Occupational Taxes . . . . . . . . . . . . . . . . . . . . . . . . 26,000

Real Estate Transfer Tax . . . . . . . . . . . . . . . . . . . . 20,000

Earned Income Tax . . . . . . . . . . . . . . . . . . . . . . . 310,000

Cable Television . . . . . . . . . . . . . . . . . . . . . . . . . . . 49,000

Pave Cut Permits . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5,000

State Police Fines . . . . . . . . . . . . . . . . . . . . . . . . . . . 2,000

Local Police Fines . . . . . . . . . . . . . . . . . . . . . . . . . . 30,000

Rental Income . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8,000

Public Utility Tax . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 500

Alcoholic Beverage Tax . . . . . . . . . . . . . . . . . . . . . . . 1,250

Liquid Fuels . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 95,700

Refuse Fee …………………………………………173,496

Pension Plan(Non-Uniformed) ……………………….3,536

Cash Balances……………………………………… 31,238

Miscellaneous Income ……………………………….. 5,000

Police MMO …………………………………………. 6,296

**TOTAL $1,097,016**

**EXPENDITURES:**

Salaries (Elected Officials) . . . . . . . . . . . . . . . . . . . . . . $13,500

Social Security Contributions . . . . . . . . . . . . . . . . . . . . . 31,000

General Government Association Dues . . . . . . . . . . . . . . . 600

Auditors’ Salaries . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7,000

Tax Collector . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5,100

 Commission $4,500

 Supplies 500

 Bond 100

Tax Collection (Berkheimer) . . . . . . . . . . . . . . . . . . . . . . . 10,000

Legal Services . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 16,000

Office . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .. 58,660

 Salary (Secretary) $31,660

 Salary (Clerk) 18,000

 Supplies 3,000

 Equipment 1,000

 Communication 5,000

Advertising . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 2,500

Engineering Fees . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 20,000

Borough Building . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 23,000

 Expenses 21,000

 Repairs 1,000

 Supplies 1,000

Community Center . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6,000

Fire Hydrants . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 16,000

Fire Department . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 30,000

Ambulance Association . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3,500

Garbage Fee Collection . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7,500

 (Collector’s Salary and Materials)

Sanitation . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 165,996

 (Contract + Yard Waste + Landfill Fees)

 Maintenance Building . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6,500

Police Department . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 306,652

 Salary (Chief) $53,040

 Salary (Sergeant) 43,008

 Salary(Officer) 41,214

 Salaries(Patrolmen) 60,000

 Overtime/Court Time 10,000

 Supplies 7,500

 Uniforms 1,500

 Gas and Oil 12,000

 Repairs & Maintenance 10,000

 Medical Insurance 57,333

 Police MMO 6,296

 Alaimo Buy Out 4,761

 Street Department . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 199,528

 Borough Worker $35,360

 Borough Worker 35,360

 Medical Insurance 45,706

 Gas and Oil 9,000

 Snow and Ice Removal 8,000

 Truck Maintenance 3,000

 Street Maintenance 5,000

 Tools and Equipment 4,700

 Pension Fund 3,536

 Street Paving Loan 46,866

 Overtime/Additional Help 3,000

Traffic Signals . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3,000

Street Lights . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 38,000

Insurance . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 84,329

 Borough Building Loan……………………………………….24,228

Parks and Recreation………………………………………… 7,500

Parking Lot Lease………………………………………………9,923

 Miscellaneous………………………………………………… 1,000

(VFW - $300, American Legion - $300, Greater Pittston Chamber of Commerce - $150)

**EXPENDITURES TOTAL $1,097,016**

**2023 Budget Notes**

**SALARIES**  2022 2023 (Proposed)

Secretary $29,660 $31,660(+2,000)

Clerk 17,250 18,000(+750)

Police Chief 51,495 53,040(+1545) per contract

Police Sergeant 41,756 43,008(+1252) per contract

Police Officer 40,014 41,214(+1200) per contract

Borough Worker 15.75 17.00(+1.25)

Borough Worker 15.00 17.00(+2.00)

Street Department (part-time)12.50 12.50

Part-time Police 18.00 19.00(+1.00)

Yard Waste Collector 12.50 12.50