

GENERAL FUND 2022		Budget	Budget	Budget
NUMBER		2020	2021	2022
	FUND BALANCE			
279.000	Unreserved fund balance			
	REVENUE AND OTHER FINANCING SOURCES			
	Taxes			
301.010	Real Estate Taxes	156,000	165,000	165,000
310.210	Earned income tax	330,000	330,000	325,000
	Fire/ EMS Tax			40,000 ***
311.000	Real estate Transfer Tax	15,000	15,000	15,000
	Subtotal	501,000	510,000	545,000
	Licenses and Permits			
321.800	Cable TV Franchise	15,000	15,000	15,000
321.900	Business Signs	-	-	-
362.001	Zoning/subdiv. fees/ Inspections	12,000	12,000	6,000
354.031	Building Permits / U&O	8,000	4,000	4,000
362.005	Engineer Fees	-	-	-
	Subtotal	35,000	31,000	25,000
	Fines and Forfeits			
330.000	Fines-Police	10,000	5,000	2,500
	Interest, Rents and Royalties			
341.000	Interest Earnings	360	360	100
	Intergovernmental Revenues			
355.010	Public Utility Realty Tax	725	725	725
355.080	Revitalization Grant	-	-	-
355.990	Recycling Act 101 Performance Grant	24,875	20,000	30,000 ***
	Subtotal	25,600	20,725	30,725
	Charges For Services			
361.500	General Government			
364.300	Trash Coll. Fees	75,000	75,000	75,000
	Subtotal	75,000	75,000	75,000
	OTHER FINANCING SOURCES			
391.000	Proceeds of General Fund PLGIT Savings	349,442	276,675	11,929 ***
395.000	Refund of prior year expenditures	-	-	-
	Subtotal	349,442	276,675	11,929
	TOTAL REVENUE AND OTHER SOURCES	996,402	918,760	690,254

pg 2 General Fund 2022		0211			
ACCT	CLASSIFICATION	0211	Budget	Budget	Budget
NUMBER			2020	2021	2022
	GENERAL GOVERNMENT				
	Legislative/Governing Body				
EXPENDITURES					
401.003	Council & Mayor Compensation		12,500	12,500	12,500
400.300	Advertising		-	-	-
401.013	Treasurer Fidelity Bond		250	250	250
400.600	Dues and Subscription		-	-	-
	Subtotal		12,750	12,750	12,750
	Executive/Manager or Mayor				
401.011	Salary - Treasurer		11,790	11,790	11,790
401.160	Social Security/ Medicare tax		778	778	778
	Employee Benefits Health Savings Account		1,500	1500	1,500
401.015	Retirement Plan		1,000	1,225	1,225
	Subtotal		15,068	15,293	15,293
	Financial Administration				
402.140	Supplies		6,000	7,000	7,000
402.160	Postage		2,250	2,250	2,250
402.310	Accountant Services		10,000	3,000	3,000
402.311	Auditor Services		10,400	10,400	12,000
402.740	Office equipment		4,000	1,000	3,000
	Subtotal		32,650	23,650	27,250
	'Tax Collection				
403.011	Salaries		8,500	8,500	8,500
403.160	Social Security/ Medicare tax		650	650	650
403.013	Other services and charges		1,000	1,000	1,000
403.016	Earned Income Tax Fees		1,000	750	750
403.016	Tax Collector Bond		250	250	250
	Subtotal		11,400	11,150	11,150
	Law				
404.000	Legal Services		25,000	40,000	40,000 ***
	Clerk/Secretary				
405.011	Salaries		19,413	19,413	19,413
405.160	Social Security/Medicare tax		1,485	1,485	1,485
405.158	Retirement Plan		1,755	2,055	2,055
	Employee Benefits Health Savings Account		2,200	2,200	2,200
405.211	Supplies		420	420	420
	Subtotal		25,273	25,573	25,573

pg 3	General Fund 2022	det	Budget	Budget	Budget
ACCT	CLASSIFICATION		2020	2021	2022
NUMBER					
EXPENDITURES					
Other general government administration					
406.010	Office Equip (GSI Mapping, Codification)		10,000	40,000	20,500
406.006	Telephone & Internet Connection		4,575	4,000	4,000
406.003	Advertising, printing, etc.		3,000	3,000	3,000
406.011	Dues and memberships		1,500	414	414
406.002	Maint. Agreements Copier		1,000	1,000	1,000
409.460	Training & Meetings		1,000	1,000	1,000
406.013	Comprehesive Planning		-	-	-
406.005	Computer Maint. & Supplies		12,000	5,000	5,000
	Subtotal		33,075	54,414	34,914
GENERAL GOVERNMENT (continued)					
Engineering Services					
408.000	Engineer		15,000	20,000	20,000
	Subtotal		15,000	20,000	20,000
General Government Buildings and Plant					
409.015	Heating Fuel Natural Gas		1,500	1,500	2,500
409.011	Electricity		4,000	4,000	4,000
409.730	Out Buildings		-	-	-
406.004	Building Security		5,000	5,000	-
409.000	Office Fixtures Plan Cabinet		2,000	2,000	2,000
409.014	Emergency Fund		2,500	2,500	2,500
409.013	Repairs and maintenance		10,000	2,000	2,000
409.740	Mach. & Equip		3,000	3,000	5,000
	Subtotal		28,000	20,000	18,000
PUBLIC SAFETY					
Police					
410.400	Emergency Management		1,500	1,500	1,500
410.300	Police Services		100,000	100,000	122,500
	Subtotal		101,500	101,500	124,000
FIRE					
	Fire Co Ins. SWIF (W/C) Assured Ptr (Auto)				11,086
411.350	EMS Medic 94 SCC ALS		4,500	4,500	4,500
411.360	EMS Division Fire Co. Pay Quarterly		7,500	7,500	35,000
411.100	Contribution to fire Co. Pay Quarterly		12,500	12,500	35,000
	Subtotal		24,500	24,500	85,586
Plannning and Zoning					
414.130	Zoning Officer		20,000	20,000	15,000
414.350	Other Services and Charges Hearings		250	250	250
	Subtotal		20,250	20,250	15,250

pg 4	General Fund 2022	doc	Budget	Budget	Budget
ACCT	CLASSIFICATION		2020	2021	2022
NUMBER					
EXPENDITURES					
	HEALTH AND WELFARE				
	Health				
421.300	Other services		-	-	-
421.310	Public Safety (animal control)		-	-	-
			-	-	-
	Solid Waste Collection and Disposal				
427.300	Contracted services		71,000	89,000	89,000
	PUBLIC WORKS-HIGHWAYS, ROADS & STREETS				
429.350	Equipment Purchase		5,000	5,000	5,000
436.200	MS4		23,500	15,000	15,000
429.120	Streets Salary & FICA		5,000	5,000	5,000
	Employee Benefits Health Savings Acct. & Pension		1,300	1,425	1,425
430.170	SubContracted Services		75,000	50,000	30,000
430.370	Repair & Maint. ***		15,000	25,000	25,000
430.350	Street Supplies		1,500	1,500	1,759
438.000	Maint. Highways and Bridges		60,000	120,000	25,000
431.000	Indian Run Road & Quarry		20,000	20,000	-
431.400	Street Scapes Hardscapes, Landscaping.		35,000	25,000	11,300
	Hero Wall Landscaping				-
	Subtotal		241,300	267,925	119,484
	CULTURE-RECREATION				
451.000	Parks and recreation		1,500	1,500	7,000
452.000	Libraries (Avon Grove)		4,500	5,000	5,000
453.000	Town Functions		3,000	3,000	3,000
	Subtotal		9,000	9,500	15,000
470.000	LAND DEVELOPMENT		0	0	0
	CAPITAL OUTLAYS		200,000	0	0
	MISCELLANEOUS EXPENDITURES				
485.100	Insurance (general & W/Comp)		25,000	18,175	18,175
485.400	Health Benefit		8,175	-	-
	Subtotal		33,175	18,175	18,175
	OTHER FINANCING USES				
491.000	Interfund Transfers (Piggy GF)				
492.080	Interfund Transfers (Sewer Fund)		52,630	165,080	12,879
492.060	Interfund Transfers (Water Fund)		44,831		5,950
494.000	Interfund Transfers (Highway Aid)		-		-
	Subtotal		97,461	165,080	18,829
	GRANTS				
454.002	Revitalization Grant County		-	-	-
451.004	Growing Greener Grant Federal		-	-	-
	Subtotal		-	-	-
	TOTAL EXPENDITURES AND OTHER USES		996,402	918,760	690,254

**Borough of Avondale
Budget 2022
Water Fund**

NUMBER	CLASSIFICATION	Budget 2020	Budget 2021	Budget 2022	
OTHER FINANCING SOURCES					
448.289	Retained Earnings				
392.010	Operating Transfers (General Fund)	44,831		5,950	
	Subtotal	44,831			
REVENUES					
341.000	Interest Income	25	25	25	
GRANTS					
	Block Grant CBDG(Reservoir-State St.)				
	Block Grant CDBG	0	-	-	
Water Charges					
378.000	Metered service	130,000	138,550	138,550	
383.000	Other water revenues Tapping Fees	-	-	-	
	Subtotal	130,000	138,550	138,550	
TOTAL REVENUES & OTHER FINAN. SOURCES		174,856	138,575	144,525	
EXPENSES AND OTHER USES					
Operations					
406.100	Engineering services (Reservoir Cover/Well)	50,000	30,000	20,000	
427.105	Contract Labor	3,000	3,000	5,000	
423.000	Advertising	-	-	-	
439.000	Hydrant Flushing			5,000	
440.000	Water Supply Maint. (Pipe Maint.)	5,000	4,000	4,000	
448.200	Salary Facilities operator	25,500	32,250	30,000	***
448.142	Salary & Wages Laborers	2,500	3,000	3,000	
448.350	Health Insurance	-	-	-	
448.161	Social Security/Medicare tax	191	190	190	
448.191	Uniforms Maint. Allowance	-	-	-	
448.197	Pension	75	1,225	1,225	
448.214	Small Items Equip	-	-	-	
448.222	Chemicals (chlorine)	2,000	2,000	2,000	
448.225	Lab testing supplies	-	-	1,000	
448.227	Sanitation Supplies	-	-	-	
	Security	4,000	4,000	4,000	
448.246	Public Works-Other Services	-	-	-	
448.252	Pumping	-	-	-	
448.253	Distribution Supplies, Clamps etc.	2,000	1,500	500	
448.260	Small Tools & Minor Equip	1,000	1,000	500	
448.316	Testing	3,000	2,000	2,000	
448.321	Telephone	-	550	550	
448.325	Postage	-	-	-	
448.361	Electric	-	-	2,000	
448.371	Water System Improvements	4,000	4,000	4,000	
448.373	Buildings Maint.	3,500	3,500	3,500	
448.374	Machinery & Equip. Repairs	25,000	5,500	13,000	
448.420	Dues & Subscriptions Memberships	1,500	795	795	
	CDBG Block Grant	-	-	-	
448.480	New Well (applications & permits)	-	-	-	
448.700	Capital Outlays	-	-	-	
	Subtotal	132,266	98,510	102,260	
General Expenses					
414.000	Salaries-Secretary	19,413	19,413	19,413	
414.100	Salaries - Billing Clerk	11,790	11,790	11,790	
416.100	Social Security/Medicare tax	2,387	2,387	2,387	
402.240	Office expense	-	-	-	
402.280	Accounting and auditing servies	3,500	1,000	3,200	
404.100	Legal Services	5,000	3,375	3,375	
427.117	Annual Service Fees	500	2,100	2,100	
0.000	Miscellaneous TRF to PLGIT	-	-	-	
	Subtotal	42,590	40,065	42,265	
TOTAL EXPENSES & OTHER FINANCING USES		174,856	138,575	144,525	

Borough of Avondale
Budget 2022
SEWER FUND

ACCT NUMBER	CLASSIFICATION	Budget 2020	Budget 2021	Budget 2022	
	REVENUE				
	OTHER FINANCING SOURCES				
429.289	Retained Earnings				
392.030	Operating Transfers (General Fund)	52,630	\$ 165,080	12,879	***
	Subtotal	52,630			
	REVENUES				
341.000	Interest Income	217	217	100	
	GRANTS				
354.040	State Subsidy PennVest				
354.041	County COVID RELIEF			73,268	
354.042	Local NGT				
354.043	Federal				
354.044	Growing Greener Grant			-	
	Subtotal			73,268	
	Sewer Charges				
364.110	Sewage connection and tapping fees				
360.000	Sewer Charges	340,000	\$ 340,000	340,000	
364.200	Sewer use charge (Aqua)	175,000	\$ 175,000	175,000	
	Subtotal	515,000	\$ 515,000	515,000	
	TOTAL REVENUES & OTHER FINAN. SOU	567,847	680,297	601,247	

**Borough of Avondale
Budget 2022
SEWER FUND**

NUMBER	CLASSIFICATION	Budget 2020	Budget 2021	Budget 2022	
EXPENDITURES					
EXPENSES AND OTHER USES					
Administration Expenses					
414.140	Salary-Secretary	19,413	19,413	19,413	
414.110	Salary - Billing Clerk	11,790	11,790	11,790	
429.120	Salary - Facilities Operator	76,500	92,750	100,000	***
429.140	Wages - Laborers	15,000	15,000	15,000	
429.161	Social Security/Medicare tax	3,535	3,535	3,535	
429.160	Pension Plan	1,386	2,011	2,011	
429.156	Health Insurance	-	-	-	
429.191	Uniform Allowance	-	-	-	
429.210	Office expense	-	-	-	
429.325	Postage	-	-	-	
402.270	Accounting and auditing servies	5,000	6,375	6,375	
404.100	Legal Services	5,000	2,000	2,000	
429.340	Advertising	500	200	200	
	Subtotal	138,124	153,074	160,324	
Operations					
429.221	Emergency Fund	2,500	2,500	2,500	
402.250	Permits	1,500	1,500	1,500	
408.100	Engineering services	20,000	10,000	10,000	
448.203	Repairs and maintenance Equip.	75,000	25,000	25,000	
429.220	Sewer Authority	1,500	1,500	1,500	
429.222	Chemicals	15,000	15,000	15,000	
429.223	Supplies	500	1,000	1,000	
429.225	Lab Testing Supplies	500	500	500	
	Security	4,000	4,000	4,000	
429.252	Sewer Collection System	-	-	-	
429.260	Small Tools & Minor Equip.	1,500	1,000	1,000	
429.316	Test	13,000	13,000	15,000	
429.321	Telephone & Cell Phones	3,300	3,300	5,000	
429.361	Electric (3500. per month)	42,000	42,000	42,000	
429.365	Sludge Hauling	31,000	40,000	50,000	
429.366	Utilities - water	150	150	150	
429.368	Training	-	-	-	
429.372	Improvements other than buildings	2,500	1,000	1,000	
429.373	Buildings	2,500	2,500	2,500	
489	DEP (penalty)	-	-	-	
537.300	Yearly Maint. Fees (Equipment)	3,000	3,000	3,000	
490.000	Capital Outlays	50,000	200,000	100,000	***
	Subtotal	269,450	366,950	280,650	
Debt Service					
476.000	Principal payments	-	-	-	
	Principal Pmt PennVest	160,273	160,273	160,273	
472.000	Interest Payments	-	-	0	
	Interest Payments Loan WWTP	-	-	0	
	Subtotal	160,273	160,273	160,273	
TOTAL EXPENSES AND OTHER USES		567,847	680,297	601,247	

Borough of Avondale
2022 Budget
HIGHWAY AID FUND

CLASSIFICATION		Budget	Budget	Budget
NUMBER		2020	2021	2022
REVENUE				
FUND BALANCE				
279.000	Unreserved Fund Balance			
REVENUES AND OTHER FINANCING SOURCES				
Interest, Rents and Royalties				
341.000	Interest earnings	35	35	35
Intergovernmental Revenues				
355.020	Motor vehicle fuel tax	37,500	34,656	35,166
OTHER FINANCING SOURCES				
392.000	Interfund transfers General Fund			
395.000	Refund of prior years expenditures	-	-	-
Subtotal				
TOTAL REVENUE		37,535	34,691	35,201
EXPENDITURES				
430-439 PUBLIC WORKS-HIGHWAYS, ROADS & STREETS				
438.110	General Services fuel equip.	3,000	3,300	3,300
430.750	Small Equipment Purchase	2,500	2,500	2,035
431.000	Cleaning of streets	1,000	1,000	1,000
432.010	Snow and ice removal (salt)	7,500	6,291	7,266
433.010	Traffic signals, street signs and markings, etc.	4,000	3,000	3000
433.101	Electricity-Traffic Lights	535	600	600
437.000	Maint. and repairs of tools & machinery	4,000	3,000	3,000
438.000	Maint. & Repairs of Highways	15,000	15,000	15,000
Subtotal		37,535	34,691	35,201
490-499 OTHER FINANCING USES				
491.000	Refund prior years revenues			
492.000	Interfund transfers			
Subtotal				
TOTAL EXPENDITURES		37,535	34,691	35,201