

BOROUGH OF BEN AVON			
ACCT. #	ACCT. NAME		2018 Budget
301010	REAL ESTATE TAX - GENERAL		521,000
301103	REAL ESTATE TAX - DEBT SVCE		
	<b>TOTAL REAL ESTATE</b>		<b>521,000</b>
301210	PRIOR YEAR REAL EST. TAX		19,500
310100	REAL ESTATE TRANSFER TAX		35,200
310209	EIT CURRENT - KEYSTONE		380,200
310212	EIT NON CURRENT - KEYSTONE		6,300
310501	LOCAL SERVICES TAX - KEYSTONE		1,000
	<b>TOTAL TAX REVENUE</b>		<b>442,200</b>
320000	BUILDING PERMITS		4,700
320100	STREET PERMITS		3,600
320200	LAND USE REVIEW & FILING FEES		0
321300	RENTAL PROPERTY PERMITS		0
321700	AMUSEMENT DEVICE PERMITS		2,100
321800	CABLE FRANCHISE FEE - COMCAST		18,900
321801	CABLE FRANCHISE FEE - VERIZON		21,300
331101	FINES		6,400
341000	INTEREST INCOME - GENERAL		900
341200	INTEREST INCOM - OTHER		0
351030	HWY STREETS EMERGENCY FEMA		0
354030	HWY STREETS EMERGENCY PEMA		0
355010	PUBLIC UTILITY TAX REBATE		1,200
355020	LIQUID FUELS ALLOCATION (USE THIS ACC)		0
355090	MARCELLUS SHALE		200
355150	PA PENSION ALLOCATION		8,400
355160	PA FIRE RELIEF GRANT		11,000
357010	COUNTY SALES TAX		41,600
362460	TRAFFIC LIGHTS		500
364100	DELQ.T. SEWAGE CHARGES		47,500
364110	SEWER CONNECTIONS		1,500
365000	FIRE SERVICE REVENUE BA HEIGHTS		0
365010	BOOKMOBILE RECOVERY		0
365050	FIRE SERVICE REVENUE KILBUCK		13,000
365100	RENTAL INCOME / EMS		10,800
365150	RENTAL INCOME / COFFEE SHOP		9,300
365160	RENTAL INCOME / YMCA		0
365200	UTILITY COST REIMBURSEMENT/EMS		3,000
365250	UTILITY COST REIMBURSEMENT/COFFEE SHO.		5,200
365300	RE TAX REIMBURSEMENT / COFFEE SHOP		400
365400	LEGAL COST REIMBURSEMENT		0
365500	ENGINEERING COST REIMBURSEMENT		0
380000	MISC INCOME		2,100
380100	BOOKMOBILE DONATIONS		0
380200	GRANT REVENUE		0
392100	TRANSFER FROM LIQUID FUELS		57,100
392101	TRANSFER PARKS & REC TO GENERAL ACCT.		0
	<b>TOTAL NON TAX REVENUE</b>		<b>270,700</b>
	<b>TOTAL ALL REVENUES</b>		<b>1,233,900</b>

ACCT. #	ACCT. NAME	2018 Budget
	<b>OTHER EXPENSES</b>	
411500	FIRE RELIEF REIMBURSEMENT	11,000
436092	AVON PARK IMPROVEMENTS	0
456000	BOOKMOBILE	0
480100	AVON PARK EXPENSE (WATER, ETC.)	1,600
480160	PA PENS. ALLOC.-STREET	8,400
480180	BA PENS. CONTR. - STREET	22,800
480300	SHADE TREE COMMISSION	0
480390	ACORD PARK ASSESSMENT	17,800
480400	ALCOSAN LIABILITY	23,100
491020	REAL ESTATE TAX REFUNDS	1,000
	<b>TOTAL OTHER EXPENSES</b>	<b>85,700</b>
	<b>DEBT SERVICE</b>	
255109	2005 BANK LOAN PRINCIPAL (DEBT RE	0
472107	2005 BANK LOAN INTEREST (REFINANC	0
	<b>TOTAL DEBT SERVICE</b>	<b>0</b>
	<b>Total Expenses</b>	<b>1,233,900</b>
	Revenue less Expenses	0

ACCT. #	ACCT. NAME	2018 Budget
<b>EXPENSES</b>		
<b>ADMINISTRATION</b>		
401150	FICA / ADMINISTRATION	2,750
401210	OFFICE SUPPLIES/POSTAGE	1,600
401211	BUILDING INSPT / CODE ENFORCEMENT	5,500
401311	AUDITORS	7,400
401370	COMPUTER PROGAM MAINT.	800
401371	COPIER LEASE	2,350
401372	PAYROLL SERVICE	1,950
401420	ASSOCIATION DUES	4,100
401421	COG SALES TAX ALLOTMENT	0
401430	HOLIDAYS/BEREAVEMENT	4,100
401470	OTHER	3,000
401480	OFFICE EQUIP / PURCHASE / CONSULT	1,600
402140	SALARY-BOOKKEEPER	17,300
404309	SOLICITOR	20,800
404311	OTHER LEGAL SERVICES	0
404340	LEGAL ADVERTISING	500
405000	SALARY - SECRETARY	18,750
405140	SALARY - OFFICE HELP	15,600
408313	BOROUGH ENGINEER	71,000
408316	OTHER ENGINEERING SERVICES	0
408320	ORDINANCE CODIFICATION PROJECT	695
414000	JOINT COMPREHENSIVE PLAN / PLANNI	1,000
	<b>TOTAL ADMINISTRATION:</b>	<b>180,795</b>
<b>TAX COLLECTION</b>		
403110	REAL EST. COMM.	2,385
403125	DELQ RE TAX COMMISSION (JTS)	600
403126	NEW LEGAL/OTHER FEE REIMB DELQ RE TAX	4,400
403170	DELQ SEWAGE COMMISSION (JTS)	4,800
403171	NEW LEGAL/OTHER FEE REIMB DELQ SEWAGE	150
403181	LST COMMISSION - KEYSTONE	0
403210	SUPPLIES TAX OFFICE	0
403220	OTHER (MEMBERSHIPS / SEMINARS)	0
403221	OTHER (FEES / CHARGES)	0
403310	BONDS	0
403451	EIT COMMISSION - KEYSTONE (1.49%)	5,700
	<b>TOTAL COLLECTION COSTS:</b>	<b>18,035</b>

ACCT.#	ACCT.NAME	2018 Budget
<b>BUILDING AND PROPERTY</b>		
409200	MATERIALS & SUPPLIES/BORO HALL	100
409321	TELEPHONE / BORO HALL	1,300
409360	ELECTRIC / BORO HALL	1,100
409361	ELECTRIC / NEW BLDG / FIRE DEPT	3,500
409362	ELECTRIC / NEW BLDG / EMS	1,600
409363	ELECTRIC / NEW BLDG / COFFEE	3,800
409366	WATER & SEWAGE / BORO HALL	250
409367	WATER & SEWAGE / NEW BLDG / FIRE	500
409368	WATER & SEWAGE / NEW BLDG / COFFEE	1,000
409369	GAS / NEW BLDG / COFFEE	1,400
409370	GAS / BORO HALL	2,600
409371	GAS / NEW BLDG / FIRE DEPT	4,200
409372	GAS / NEW BLDG / EMS	1,100
409373	MAINT & REP / BORO HALL & GARAGE	4,500
409374	MAINT & REP & SUPPLIES / NEW BLDG	20,100
409375	RE TAX NEW BLDG / COFFEE SHOP	400
409440	JANITOR SERVICES	3,100
430321	TELEPHONE: GARAGE	1,800
430361	ELECTRIC: GARAGE	1,300
430362	GAS UTILITY: GARAGE	1,500
430366	WATER & SEWAGE: GARAGE	400
<b>TOTAL BUILDING AND PROP.</b>		<b>55,550</b>
<b>PUBLIC SAFETY: POLICE</b>		
410160	POLICE SERVICE CONTRACT	268,500
410400	COURT/HEARINGS	7,800
410470	MISC. EXP.	500
<b>TOTAL PUB. SAFETY:POLICE</b>		<b>276,800</b>
<b>PUBLIC SAFETY: FIRE</b>		
411210	BREATHING APPARATUS	9,900
411220	FUEL & OIL	1,000
411221	MATERIALS & SUPPLIES	100
411260	BUNKER GEAR	6,000
411320	COMMUNICATIONS REPAIRS	500
411330	MAINTENANCE TO VEHICLES	8,500
411740	NEW EQUIPMENT	5,000
411750	OTHER MTCE. & REPAIR	2,000
411760	TRANSFER TO FIRE SAVINGS	10,000
<b>TOTAL PUB. SAFETY:FIRE</b>		<b>43,000</b>
<b>PUBLIC SAFETY: SERVICES</b>		
410210	SUPPLIES	500
410360	TRAFFIC LIGHT OPERATION	2,800
434000	STREET LIGHTING	30,700
448363	HYDRANT RENTAL	13,300
448370	EMERGENCY WARNING SYSTEM	0
<b>TOTAL PUB. SAFETY: SERV</b>		<b>47,300</b>

ACCT. #	ACCT. NAME	2018 Budget
<b>PUBLIC WORKS DEPARTMENT</b>		
430130	SALARY: FOREMAN	65,800
430140	SALARY: LABOR	53,300
430161	FICA / PUBLIC WORKS	11,600
430183	OVERTIME SALARY -FOREMAN	7,100
430184	OVERTIME SALARY - LABOR	5,800
430185	OVERTIME SALARY - PART TIME	0
430186	SICK DAY BUY BACK - FORMAN	750
430187	SICK DAY BUY BACK - LABOR	750
430188	LONGEVITY SALARY - FOREMAN	925
430189	LONGEVITY SALARY - LABOR	525
430190	SALARY: PART TIME	19,200
430191	EMPLOYEE UNIFORMS	800
430192	MEAL ALLOWANCES	300
430201	MAT/SUPP/RENTS - MTCE	1,600
430202	ROAD SALT	17,000
430204	STREET SWEEPER	2,000
430220	GAS & OIL	5,000
430250	EQUIP. MAINTENANCE/REPAIR	8,500
430384	VACTOR RENTAL /SEWER MTCE	2,000
430470	MISC.	0
430702	NEW EQUIPMENT	10,000
455300	TREE SERVICES	1,000
486152	STREET MEDICAL - TAXABLE FEDERAL	300
486153	STREET MEDICAL	32,400
486154	MEDICAL DEDUCTABLE	0
<b>TOTAL PUBLIC WORKS DEPT.:</b>		<b>246,650</b>
<b>SEWER REMEDIATION &amp; REPAIRS / ROA</b>		
436000	SEWER FLOW MONITORING	0
436010	SEWER INSPECTIONS	20,000
436020	SEWER REPAIR FUND	28,000
436030	CRACK SEALING OF ROADS	
436040	STREET REPAIR	174,970
<b>TOTAL R &amp; R</b>		<b>222,970</b>
<b>INSURANCE</b>		
484000	WORKERS COMPENSATION - BOROUGH	14,000
484401	WORKERS COMPENSATION - VFD	13,600
485000	UNEMPLOYMENT COMPENSATION	1,600
486300	CASUALTY & LIABILITY INSURANCE -	12,400
486301	CASUALTY & LIABILITY INSURANCE -	9,200
486350	PUBLIC OFFICIALS INSURANCE	6,300
<b>TOTAL INSURANCE:</b>		<b>57,100</b>