

Ben Avon Borough - Proposed 2023 Budget

ACCT. #	ACCT. NAME	2022 Budget	2023 Changes	2023 Proposed
301010	REAL ESTATE TAX - GENERAL	623,110	0	623,110
301103	REAL ESTATE TAX - DEBT SVCE	0	0	0
	TOTAL REAL ESTATE	623,110	0	623,110
301210	PRIOR YEAR REAL EST. TAX	21,000	0	21,000
310100	REAL ESTATE TRANSFER TAX	45,000	0	45,000
310209	EIT CURRENT - KEYSTONE	380,200	0	380,200
310210	EIT CURRENT - BERKHEIMER			
310212	EIT NON CURRENT - KEYSTONE	6,300	0	6,300
310501	LOCAL SERVICES TAX - KEYSTONE	1,000	0	1,000
	TOTAL TAX REVENUE	1,076,610	0	1,076,610
320000	BUILDING PERMITS	4,700	-1,500	3,200
320100	STREET PERMITS	3,300	0	3,300
320200	LAND USE REVIEW & FILING FEES	0	0	0
321300	RENTAL PROPERTY PERMITS	1,000	0	1,000
321700	AMUSEMENT DEVICE PERMITS	2,100	0	2,100
321800	CABLE FRANCHISE FEE - COMCAST	19,000	-2,000	17,000
321801	CABLE FRANCHISE FEE - VERIZON	21,200	0	21,200
331101	FINES	6,900	0	6,900
341000	INTEREST INCOME - GENERAL	0	2,000	2,000
341200	INTEREST INCOM - OTHER	0	0	0
351030	HWY STREETS EMERGENCY FEMA	0	0	0
354030	HWY STREETS EMERGENCY PEMA	0	0	0
355010	PUBLIC UTILITY TAX REBATE	1,200	0	1,200
355090	MARCELLOUS SHALE	0	0	0
355020	LIQUID FUELS ALLOCATION (USE THIS ACCT # FOR LIQ FUELS ACCT DEPOSIT)	0	0	0
355150	PA PENSION ALLOCATION	15,638	-8,894	6,744
355160	PA FIRE RELIEF GRANT	11,000	0	11,000
357010	COUNTY SALES TAX	41,300	4,000	45,300
362460	TRAFFIC LIGHTS	900	0	900
364100	DELQT. SEWAGE CHARGES	37,200	0	37,200
364110	SEWER CONNECTIONS	1,500	0	1,500
365000	FIRE SERVICE REVENUE BA HEIGHTS	0	0	0
365010	BOOKMOBILE RECOVERY	0	0	0
365050	FIRE SERVICE REVENUE KILBUCK	0	0	0
365100	RENTAL INCOME / EMS	10,800	0	10,800
365150	RENTAL INCOME / COFFEE SHOP	11,520	0	11,520
365160	RENTAL INCOME / YMCA	0	0	0
365200	UTILITY COST REIMBURSEMENT/EMS	3,100	16,300	19,400
365250	UTILITY COST REIMBURSEMENT/COFFEE SHOP	0	2,000	2,000
365300	RE TAX REIMBURSEMENT / COFFEE SHOP	400	0	400
365400	LEGAL COST REIMBURSEMENT	0	0	0
365500	ENGINEERING COST REIMBURSEMENT	0	0	0
380000	MISC INCOME	2,100	0	2,100
380100	BOOKMOBILE DONATIONS	0	0	0
380200	GRANT REVENUE	0	0	0
380300	SPECIAL REVENUE			
392100	TRANSFER FROM LIQUID FUELS	52,885	3,399	56,284
392101	TRANSFER PARKS & REC TO GENERAL ACCT.	0	0	0
	TOTAL NON TAX REVENUE	247,743	15,305	263,048
	TOTAL ALL REVENUES	1,324,353	15,305	1,339,658

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<u>EXPENSES</u>				
	<u>ADMINISTRATION</u>			
401150	FICA / ADMINISTRATION	3,509	387	3,896
401210	OFFICE SUPPLIES/POSTAGE	3,600	-2,000	1,600
401211	BUILDING INSPT / CODE ENFORCEMENT	13,500	-2,500	11,000
401311	AUDITORS	7,865	0	7,865
401370	COMPUTER PROGAM MAINT.	800	2,000	2,800
401371	COPIER LEASE	1,140	0	1,140
401372	PAYROLL SERVICE	0	0	0
401420	ASSOCIATION DUES	4,800	500	5,300
401421	COG SALES TAX ALLOTMENT	0	1,100	1,100
401430	HOLIDAYS/BEREAVEMENT	5,100	-3,500	1,600
401470	OTHER	3,940	0	3,940
401480	OFFICE EQUIP / PURCHASE / CONSULTING	2,600	4,400	7,000
402140	SALARY-BOOKKEEPER	0	0	0
404309	SOLICITOR	22,700	0	22,700
404311	OTHER LEGAL SERVICES	0	0	0
404340	LEGAL ADVERTISING	550	12,320	12,870
405000	SALARY - SECRETARY	44,990	707	45,698
405140	SALARY - OFFICE HELP	0	3,000	3,000
486155	BENEFITS - SECRETARY	10,524	449	10,973
408313	BOROUGH ENGINEER	53,000	-13,000	40,000
408316	OTHER ENGINEERING SERVICES	5,000	-3,000	2,000
408311	ACCOUNTING SERVICES	18,000	1,200	19,200
408320	ORDINANCE CODIFICATION PROJECT	995	0	995
414000	JOINT COMPREHENSIVE PLAN / PLANNING COMMISSION	3,000	0	3,000
404320	PUBLIC COMMUNICATION (NEW ACCOUNT ADDED)	0	7,000	7,000
	TOTAL ADMINISTRATION:	205,614	9,063	214,676

	<u>TAX COLLECTION</u>			
403110	REAL EST. COMM. (\$3.5 per account with 750 Accounts = 2,625/year)	200	0	200
403125	DELQ RE TAX COMMISSION (JTS)	2,100	0	2,100
403126	LEGAL/OTHER FEE REIMB DELQ RE TAX	3,600	0	3,600
403170	DELQ SEWAGE COMMISSION (JTS)	3,000	0	3,000
403171	LEGAL/OTHER FEE REIMB DELQ SEWAGE	4,200	0	4,200
403181	LST COMMISSION - KEYSTONE	0	0	0
403210	SUPPLIES TAX OFFICE	0	0	0
403220	OTHER (MEMBERSHIPS / SEMINARS)	0	0	0
403221	OTHER (FEES / CHARGES)	0	0	0
403310	BONDS	0	0	0
403451	EIT COMMISSION - KEYSTONE (1.49%)	5,759	0	5,759
	TOTAL COLLECTION COSTS:	18,859	0	18,859

	<u>BUILDING AND PROPERTY</u>			
409200	MATERIALS & SUPPLIES/BORO HALL	100	0	100
409321	TELEPHONE / BORO HALL	2,000	400	2,400
409360	ELECTRIC / BORO HALL	1,100	-300	800
409361	ELECTRIC / NEW BLDG / FIRE DEPT	3,800	-500	3,300
409362	ELECTRIC / NEW BLDG / EMS	1,700	3,000	4,700
409363	ELECTRIC / NEW BLDG / COFFEE	0	0	0

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ACCT. #	ACCT. NAME	2022 Budget	2023 Changes	2023 Proposed
409366	WATER & SEWAGE / BORO HALL	250	100	350
409367	WATER & SEWAGE / NEW BLDG / FIRE	900	200	1,100
409368	WATER & SEWAGE / NEW BLDG / COFFEE	2,000	0	2,000
409369	GAS / NEW BLDG / COFFEE	1,400	-1,400	0
409370	GAS / BORO HALL	2,900	2,500	5,400
409371	GAS / NEW BLDG / FIRE DEPT	4,500	3,500	8,000
409372	GAS / NEW BLDG / EMS	1,400	900	2,300
409373	MAINT & REP / BORO HALL & GARAGE	4,500	0	4,500
409374	MAINT & REP & SUPPLIES / NEW BLDG	22,320	0	22,320
409375	RE TAX NEW BLDG / COFFEE SHOP	400	0	400
409440	JANITOR SERVICES	3,670	1,330	5,000
430321	TELEPHONE: GARAGE	1,800	500	2,300
430361	ELECTRIC: GARAGE	1,300	400	1,700
430362	GAS UTILITY: GARAGE	1,700	1,100	2,800
430366	WATER & SEWAGE: GARAGE	500	100	600
TOTAL BUILDING AND PROP.		58,240	11,830	70,070

PUBLIC SAFETY: POLICE

410160	POLICE SERVICE CONTRACT	285,946	7,435	293,381
410400	COURT/HEARINGS	5,700	-2,100	3,600
410470	MISC. EXP.	700	1,300	2,000
TOTAL PUB. SAFETY:POLICE		292,346	6,635	298,981

PUBLIC SAFETY: FIRE

411210	BREATHING APPARATUS	0	0	0
411220	FUEL & OIL	0	0	0
411221	MATERIALS & SUPPLIES	0	0	0
411260	BUNKER GEAR	0	0	0
411320	COMMUNICATIONS REPAIRS	0	0	0
411330	MAINTENANCE TO VEHICLES	0	0	0
411740	NEW EQUIPMENT	0	0	0
411750	OTHER MTCE. & REPAIR	0	0	0
411760	TRANSFER TO FIRE SAVINGS	0	0	0
411200	FIRE SERVICE CONTRACT	40,000	0	40,000
TOTAL PUB. SAFETY:FIRE		40,000	0	40,000

PUBLIC SAFETY: SERVICES

410210	SUPPLIES	0	0	0
410360	TRAFFIC LIGHT OPERATION	2,600	0	2,600
434000	STREET LIGHTING	30,800	2,200	33,000
448363	HYDRANT RENTAL	17,000	0	17,000
448370	EMERGENCY WARNING SYSTEM	0	0	0
TOTAL PUB. SAFETY: SERV		50,400	2,200	52,600

PUBLIC WORKS DEPARTMENT

430130	SALARY: FOREMAN	71,344	1,456	72,800
430140	SALARY: LABOR	71,746	35,789	107,535
430161	FICA / PUBLIC WORKS	14,793	2,090	16,884

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430183	OVERTIME SALARY -FOREMAN	5,917	-1,717	4,200
430184	OVERTIME SALARY - LABOR	4,882	2,078	6,960
430185	OVERTIME SALARY - PART TIME	0	0	0
430160	SICK DAY BUY BACK - FORMAN	750	0	750
430187	SICK DAY BUY BACK - LABOR	750	-750	0
430188	LONGEVITY SALARY - FOREMAN	925	150	1,075
430189	LONGEVITY SALARY - LABOR	525	-525	0
430190	SALARY: PART TIME	35,771	-16,219	19,552
430191	EMPLOYEE UNIFORMS	800	400	1,200
430192	MEAL ALLOWANCES	200	250	450
430201	MAT/SUPP/RENTS - MTCE	1,750	0	1,750
430202	ROAD SALT	17,000	0	17,000
430204	STREET SWEEPER	2,000	0	2,000
430220	GAS & OIL	5,000	2,700	7,700
430250	EQUIPMENT MAINTENANCE & REPAIR	13,000	0	13,000
430384	VACTOR RENTAL /SEWER MTCE	2,000	-1,000	1,000
430470	MISC.	0	0	0
430702	NEW EQUIPMENT	3,500	-1,500	2,000
455300	TREE SERVICES	1,000	1,000	2,000
486152	STREET MEDICAL - TAXABLE FEDERAL	200	0	200
486153	STREET MEDICAL	47,218	4,189	51,407
486154	MEDICAL DEDUCTABLE	0	0	0
TOTAL PUBLIC WORKS DEPT. :		301,071	28,392	329,463

SEWER REMEDIATION & REPAIRS / ROAD REPAIRS

436000	SEWER FLOW MONITORING	0	0	0
436010	SEWER INSPECTIONS	20,000	0	20,000
436020	SEWER REPAIR FUND	30,000	0	30,000
436030	CRACK SEALING OF ROADS	0	0	0
436040	STREET REPAIR	150,193	-16,324	133,869
TOTAL R & R		200,193	-16,324	183,869

INSURANCE

484000	WORKERS COMPENSATION - BOROUGH	13,718	274	13,992
484401	WORKERS COMPENSATION - VFD	0	0	0
485000	UNEMPLOYMENT COMPENSATION	1,353	27	1,380
486300	CASUALTY & LIABILITY INSURANCE - BOROUGH	14,833	297	15,129
486301	CASUALTY & LIABILITY INSURANCE - VFD	9,733	0	9,733
486400	OTHER INSURANCE	0	0	0
486350	PUBLIC OFFICIALS INSURANCE	6,414	128	6,542
TOTAL INSURANCE:		46,050	726	46,776

OTHER EXPENSES

411500	FIRE RELIEF REIMBURSEMENT	11,000	0	11,000
436092	AVON PARK IMPROVEMENTS	0	0	0
456000	BOOKMOBILE	3,100	194	3,294
480100	AVON PARK EXPENSE (WATER, ETC.)	1,000	0	1,000
480160	PA PENS. ALLOC.-STREET	15,638	-8,894	6,744

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ACCT. #	ACCT. NAME	2022 Budget	2023 Changes	2023 Proposed
480180	BA PENS. CONTR. - STREET	29,042	-16,517	12,525
480390	ACORD PARK ASSESSMENT	17,800	0	17,800
480400	ALCOSAN LIABILITY	30,000	0	30,000
491020	REAL ESTATE TAX REFUNDS	4,000	-2,000	2,000
	TOTAL OTHER EXPENSES	111,580	-27,217	84,363
	DEBT SERVICE			
255109	LOAN PRINCIPAL	0	0	0
472107	LOAN INTEREST	0	0	0
	TOTAL DEBT SERVICE	0	0	0
	Total Expenses	<u>1,324,353</u>	<u>15,305</u>	<u>1,339,658</u>
	Revenue less Expenses	<u>0</u>	<u>0</u>	<u>0</u>