

BEAVER COUNTY

Department	INTERIM BUDGET 2018						BUDGET 2017		VARIANCE	
	Budget	Operating Revenue	Reserve Revenue	Grants & Other Revenue	Tax Levy	Tax Levy	Budget	Tax Levy	Budget 2018 - 2017	Levy 2018 - 2017
11 - Council	311,197	0	0	0	311,197	322,491	322,491	-11,296	-11,296	
12 - Administration	3,731,418	344,540	312,646	597,500	2,476,732	3,075,801	2,160,766	655,618	315,967	
21 - Public Safety	393,070	50,000	60,000	0	283,070	416,593	286,593	-23,523	-3,523	
23 - Fire Protection	826,140	0	0	0	826,140	685,765	685,765	140,375	140,375	
26 - Animal Control	11,000	0	0	0	11,000	11,000	11,000	0	0	
32 - Public Works	15,839,344	406,995	2,740,000	4,908,001	7,784,348	14,076,125	7,631,880	1,763,218	152,467	
41 - Water	70,700	70,700	0	0	0	170,700	37,000	-100,000	-37,000	
42 - Sewer	59,369	16,000	0	0	43,369	59,774	43,774	-405	-405	
43 - Garbage	15,440	4,300	0	10,440	700	5,000	700	10,440	0	
51 - FCSS	137,626	0	0	0	137,626	133,451	133,451	4,175	4,175	
53 - CALP	145,447	10,000	0	135,447	0	134,422	0	11,025	0	
61 - Planning & Development	1,265,775	106,730	1,050,000	0	109,045	355,863	100,333	909,912	8,712	
63 - Agriculture	1,315,903	20,000	30,000	186,000	1,079,903	1,314,112	1,036,612	1,792	43,292	
72 - Recreation & Parks	759,721	170,000	85,000	0	504,721	718,929	523,929	40,792	-19,208	
74 - Culture	226,852	0	0	0	226,852	220,407	220,407	6,445	6,445	
Grand Total	25,109,001	1,199,265	4,277,646	5,837,388	13,794,702	21,700,434	13,194,702	3,408,568	600,000	