

BOROUGH OF CRAFTON
Budget
2013

Income

301 · Real Estate Taxes	
301.10 · Real Estate - Current	1,524,000.00
301.20 · R.E. Tax - Prior Year	10,000.00
301.30 · Road Tax Interfund Trf	0.00
301.35 · Road - Pen / Interest-Transfer	0.00
301.50 · R.E. Tax - Delinq.-Leined	50,000.00
Total 301 · Real Estate Taxes	<u>1,584,000.00</u>
310 · Act 511 Taxes	
310.10 · Real Estate Transfer	30,000.00
310.21 · EIT - Current	550,000.00
310.22 · EIT - Prior	32,000.00
310.31 · Mercantile - Current	95,000.00
310.32 · Mercantile - Prior	0.00
310.36 · Business Priviledge - Current	52,000.00
310.361 · Business Priviledge - Prior	0.00
310.51 · LST-OccTaX - Current	43,000.00
310.52 · LST-OccTax- Prior	0.00
310.70 · Mechanical Devices	5,400.00
Total 310 · Act 511 Taxes	<u>807,400.00</u>
319 · Penalty/Interest	
319.01 · P/I Real Estate Taxes	15,000.00
319.12 · P/I EIT	4,500.00
319.13 · P/I Mercantile	100.00
319.15 · P/I OPT	6.00
319.18 · P/I Business Priviledge	600.00
319.20 · Magistrate-EIT/Other	1,500.00
319.30 · P/I - Garbage Collection	14,000.00
Total 319 · Penalty/Interest	<u>35,706.00</u>
321 · Licenses & Permits	
321.61 · Soliciting Permits	100.00
321.80 · Cable Franchise Fees	74,000.00
321.90 · Business Licenses	2,500.00
322.80 · Street Openings	10,000.00
322.81 · Pole Permits	0.00
322.83 · Truck Parking Permits	250.00
322.90 · Permit Parking	0.00
Total 321 · Licenses & Permits	<u>86,850.00</u>
331 · Fines & Forfeits	
331.13 · Fines-Magistrate/County	39,000.00
331.14 · M/Veh Violations/State Police	6,000.00
Total 331 · Fines & Forfeits	<u>45,000.00</u>
341 · Interest Earnings	
341.01 · Income on Investments	630.00
Total 341 · Interest Earnings	<u>630.00</u>

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354 · Grant Proceeds	
354.02 · DARE Grant	0.00
354.15 · Act 101 Recycling Grant	3,300.00
354.20 · Miscellaneous Grants	7,500.00
354.25 · DCNR-Parks, Rec Study	0.00
Total 354 · Grant Proceeds	<u>10,800.00</u>
355 · State Entitlements	
355.01 · PURTA	3,650.00
355.04 · Liquor Licenses	1,000.00
355.05 · Pension State Aid	100,000.00
355.07 · Foreign Fire Fund	28,800.00
355.09 · Act 13 Impact Fee	150.00
357.01 · 1% Sales Tax	200,000.00
Total 355 · State Entitlements	<u>333,600.00</u>
358 · Intergov. Contract Services	
358.10 · Police Services-Thornburg	84,500.00
358.11 · Fire Protection Services	8,500.00
Total 358 · Intergov. Contract Services	<u>93,000.00</u>
360 · Charges For Service	
360.03 · Lein Letters	0.00
361.00 · Jordan-Trash Billing Fee	4,500.00
361.33 · Conditional Use Hearing Fees	500.00
361.34 · Zoning Hearing Board Fees	2,000.00
361.35 · Planning Fees	0.00
361.51 · Sale of Maps	0.00
361.70 · Police Application Fees	1,500.00
361.71 · Copies/Sale of Maps	10.00
362.11 · Sale of Accident Reports	1,750.00
362.13 · Carlynton School/Act 511	600.00
362.141 · Crossing Guard Reimb.	36,925.00
362.41 · Bldg./Elec. Permit Fees	7,000.00
362.48 · Rental Inspection Fee	3,000.00
362.50 · Zoning Use Permits	2,300.00
362.51 · Occupancy Permits	4,000.00
363.51 · PennDot Snow Removal	6,000.00
Total 360 · Charges For Service	<u>70,085.00</u>
364 · Sanitation - Garbage Collection	
364.30 · Current Garbage Collection Fee	310,000.00
364.35 · Prior Garbage Collection Fee	40,000.00
Total 364 · Sanitation - Garbage Collection	<u>350,000.00</u>
367 · Recreation Fees	
367.10 · Miniature Golf Pay to Play	250.00
367.20 · Pool Passes	36,000.00
367.21 · Pool General Admission	29,500.00
367.22 · Swimming Lessons	3,000.00
367.23 · Pool Rentals	5,000.00

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367.24 · AquaRobics	800.00
367.25 · Chair Rentals-Locks	800.00
367.40 · Pool Concessions	18,500.00
367.41 · Community Center Rentals	1,500.00
367.42 · Park Shelter Rentals	3,500.00
367.50 · Senior Dinner-Fees	2,000.00
367.51 · Rec. Board Activities-Misc.	<u>0.00</u>
Total 367 · Recreation Fees	100,850.00
380 · Misc. Revenues	
380.01 · Refunds on Current Expenditures	200.00
380.02 · Other	14,000.00
380.03 · Insurance Dividends	15,000.00
380.05 · Drug Task Force OT	1,950.00
380.06 · TCF Collection Commission	0.00
380.07 · Eng. Developer Reimb.	0.00
380.08 · Solicitor Deve. Reimb	0.00
380.15 · Reimb. from Fire Equip. Fund	<u>0.00</u>
Total 380 · Misc. Revenues	31,150.00
388 · Fiduciary Funds	
388.01 · Police Pension Contribution	<u>36,417.00</u>
Total 388 · Fiduciary Funds	36,417.00
390 · Other Financing Sources	
391.10 · Sale of Fixed Assets	1,000.00
391.20 · Compensation of Fixed Assets	<u>500.00</u>
Total 390 · Other Financing Sources	1,500.00
392 · Interfund Transfers	
392.84 · Trf from Cap. Reserve Fund	90,000.00
392.85 · Trf From Highway Aid	113,009.00
392.86 · Trf From Sewer Account	0.00
392.87 · Trf from Special Rent Acct	1,400.00
392.88 · Trf from Road Tax Fund	5,000.00
392.91 · Interfund Trf - EIT Visa & MC	0.00
392.92 · Trfr to Highway Aid Plgit	0.00
392.93 · Transfer In - Capital Projects	<u>0.00</u>
Total 392 · Interfund Transfers	209,409.00
394 · Proceeds From TRAN	
394.10 · TRAN	<u>0.00</u>
Total 394 · Proceeds From TRAN	0.00
395 · Refunds of Prior Years	
395.02 · Gasoline Tax Refund	300.00
395.04 · Other	250.00
399.00 · Sinking Fund Carryover	<u>415,326.00</u>
Total 395 · Refunds of Prior Years	415,876.00
Total Income	<u>4,212,273.00</u>

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Expense

400 · Borough Administration	
400.14 · Clerical - Part-time	20,000.00
400.141 · Clerical - Full-time	0.00
400.154 · Health & Accident & STD	1,200.00
400.156 · Hospitalization	52,320.00
400.161 · Social Security	11,829.00
400.162 · Unemployment Compensation	2,363.00
400.163 · FSA	1,500.00
400.164 · HRA	3,000.00
400.17 · Retirement Incentive-Admin	5,000.00
400.21 · Office Supplies/Postage	4,500.00
400.22 · Newsletter-Printing/Postage	1,500.00
400.26 · Minor Equipment	2,000.00
400.30 · Computer HW/SW Maint	4,000.00
400.32 · Communications	4,000.00
400.33 · Travel Expense	1,000.00
400.34 · Advertising	3,500.00
400.35 · Bonds	500.00
400.354 · Worker's Compensation	2,502.00
400.37 · Maint. & Repairs Equipment	1,500.00
400.38 · Postage Meter Rental	1,000.00
400.39 · Equipmt. Lease - Copier	6,600.00
400.42 · Council-Conventions, Training	1,000.00
400.43 · Subscriptions-Dues	1,500.00
400.45 · Payroll Contract	5,000.00
400.74 · Major Equipment	14,500.00
401.11 · Mayor - Salary	0.00
401.42 · Mayor - Membershp Dues/Seminars	50.00
402.11 · Auditing - Professional Auditor	7,500.00
402.12 · Salary - Treasurer	2,700.00
404.31 · Solicitor Expenses	40,000.00
404.32 · Legal-Litigation	35,000.00
404.332 · Labor Counsel	10,000.00
405.12 · Salary - Borough Secretary	39,619.00
405.13 · Salary - Manager	65,000.00
405.14 · Salary - Dir. of Boro Services	50,000.00
405.18 · Stipend Council Meetings	750.00
406.46 · Training Seminars--Admin.	1,000.00
407.32 · IT Expenses	1,500.00
408.31 · Engineer Retainer	1,200.00
Total 400 · Borough Administration	406,133.00
 403 · Tax Collection	
403.11 · Salary - Property Tax Collector	480.00
403.31 · Auditing Services	2,500.00
403.351 · Bonds - Prop.Tax Collector	400.00
403.46 · Jordan-Liens-Revivals-SherSales	9,486.00
403.461 · Jordan Tax - TCF Fees	10,200.00
403.462 · Jordan Tax - R/E Tax Collec Fee	7,140.00
403.463 · Jordan Tax-Prior R/E Tax Fee	13,260.00

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403.47 · Jordan Act 511 Fees	18,360.00
403.48 · Jordan-Act 32 SWTax District	7,500.00
403.76 · Rad Tax Payment	4,500.00
491.03 · Refunds - OPT	500.00
491.06 · Refunds - Trash Collection	200.00
Total 403 · Tax Collection	74,526.00
409 · Municipal Properties	
409.21 · Maintenance Supplies	2,000.00
409.26 · Minor Equipment	500.00
409.35 · R/E Taxes	400.00
409.36 · Utilities	22,500.00
409.37 · Repairs/Maintenance	12,000.00
409.45 · Contracts - Custodian/Mats	8,000.00
409.50 · Municipal Prop. Misc.	4,000.00
409.70 · Capital Improvements	175,000.00
409.76 · Refunds - Community Center	100.00
Total 409 · Municipal Properties	224,500.00
410 · Police Services	
410.12 · Salaries - Police Officers	512,000.00
410.121 · Salary - Chief	81,447.00
410.13 · Longevity - Police	3,550.00
410.14 · Salary - Police Secretary	0.00
410.141 · Salaries - Part Time Secretary	20,000.00
410.154 · Health & Accident & STD	5,490.00
410.156 · Hospitalization	170,203.00
410.161 · Social Security	55,720.00
410.162 · Unemployment Compensation	13,500.00
410.163 · FSA	4,500.00
410.164 · HRA	9,000.00
410.17 · Retirement Incentive-P/D Secy	5,000.00
410.18 · Wages - Crossing Guards	73,850.00
410.181 · Wages - Jail Guards	500.00
410.19 · O.T. Police (Non DANET)	10,000.00
410.191 · Court /School - Reimb Expenses	2,000.00
410.192 · Court Overtime	27,000.00
410.193 · DANET O.T. (See 380.05 offset)	3,000.00
410.21 · Office Supplies/Postage	3,000.00
410.22 · Ammunition	1,500.00
410.23 · Uniform Allowance	7,700.00
410.232 · Uniform Allowance - Crossing Gu	1,250.00
410.24 · Fuel Expense	24,000.00
410.25 · Maintenance Equip.-Supplies	2,500.00
410.26 · Minor Equipment	5,000.00
410.31 · Arbitration Fees	30,000.00
410.32 · Communications	10,250.00
410.354 · Worker's Compensation	50,517.00
410.355 · Worker's Comp.-School Guards	6,720.00
410.37 · Vehicle Maintenance	6,000.00
410.42 · Dues Police Chief	700.00
410.421 · Dues - Police Officers	500.00

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410.45 · Animal Control	4,800.00
410.53 · Civil Service Commission	3,000.00
410.74 · Capital Outlay	33,000.00
410.75 · Training - Police Officers	8,000.00
410.751 · Training - Police Chief	1,500.00
410.76 · Computer Expense	<u>10,000.00</u>
Total 410 · Police Services	1,206,697.00
411 · Fire Protection	
411.10 · Physicals-Annual CVFD	2,000.00
411.22 · Operating Supplies	2,500.00
411.23 · Minor Equip. Repair	1,500.00
411.231 · Minor Equip. Purchase	7,500.00
411.24 · Fuel, Oil	4,500.00
411.32 · Communications	9,000.00
411.354 · Worker's Compensation	14,573.00
411.37 · Vehicle Maintenance	8,500.00
411.38 · Hydrant Rental	25,000.00
411.45 · Equip. Inspection & Testing	7,500.00
411.53 · Annual Contribution	1,000.00
411.70 · Major Equipment	20,000.00
411.75 · Building Fund - Utilities	15,000.00
411.90 · Trf to Major Equipment Fund	<u>37,400.00</u>
Total 411 · Fire Protection	155,973.00
413 · Building Inspection	
413.12 · Salary - Fire Marshal	1,500.00
413.13 · Salary - Ordinance Officer	10,000.00
413.14 · Zoning inspections	7,000.00
413.15 · Training & Education	500.00
413.161 · Social Security	765.00
413.162 · Unemployment Compensation	591.00
413.21 · Office Supplies	800.00
413.32 · Communic/Internet - Ord. Offcr	500.00
413.354 · Worker's Compensation	54.00
413.45 · Demolition-Blight Props	25,000.00
413.47 · Bldg Permit DCED	130.00
414.12 · Bldg Permit-Inspection Fees	13,500.00
414.14 · ZHB - Court Reporter/Sec'y	600.00
414.21 · ZHB Office-Adv-Postage	700.00
414.31 · ZHB Legal Services	2,000.00
414.41 · ZHB Fee Refunds	200.00
414.46 · Recodify Boro Ordinances	<u>2,000.00</u>
Total 413 · Building Inspection	65,840.00
427 · Refuse - Recycling Removal	
427.10 · Garbage Contract	304,554.00
427.12 · Recycling Contract	<u>61,227.00</u>
Total 427 · Refuse - Recycling Removal	365,781.00
430 · Public Works Department	
430.14 · Salaries - Full Time Employees	266,520.00

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430.15 · P/W Overtime Pay	7,500.00
430.154 · Health & Accident & STD	2,500.00
430.156 · Hospitalization	95,851.00
430.16 · Wages Part Time	15,000.00
430.161 · Social Security	22,531.00
430.162 · Unemployment Compensation	7,500.00
430.163 · FSA	3,000.00
430.164 · HRA	5,500.00
430.18 · Wages - Part Time Employees	18,000.00
430.21 · Public Works - Misc. Supplies	3,000.00
430.23 · Uniforms	4,500.00
430.24 · Fuel	15,000.00
430.25 · Repairs - Maintenance	6,500.00
430.26 · Small Tools	3,500.00
430.31 · Engineering Services	15,000.00
430.32 · Communications	2,500.00
430.354 · Worker's Compensation	32,000.00
430.36 · Utilities	7,500.00
430.37 · Vehicle Repairs	22,000.00
430.42 · Seminars	1,000.00
430.74 · Capital Outlay - minor equip	8,000.00
430.741 · Capital Outlay - truck	18,000.00
430.742 · Pub.Works - Cap. Outlay Equip	12,500.00
432.14 · Salaries Snow Removal	20,000.00
432.22 · Anti-Skid Materials	45,000.00
433.22 · Signs & Posts	5,000.00
433.45 · Signals Maintenance	1,000.00
433.451 · Electricity Signals	4,200.00
434.45 · Street Lighting	93,500.00
435.22 · Material Curbing Supplies	500.00
435.245 · Stairs and Sidewalks	10,000.00
438.22 · Material Roads Supplies	15,000.00
438.38 · Rental Equipment	2,500.00
Total 430 · Public Works Department	791,602.00

452 · Recreation

452.01 · Social Security	5,890.00
452.14 · Wages - Pool Personnel	65,000.00
452.15 · Wages - Pool Concess.	12,000.00
452.162 · Unemployment Compensation	2,000.00
452.20 · Pool License, Permit, Training	600.00
452.21 · Supplies	3,000.00
452.22 · Pool Filtration	11,000.00
452.23 · Oper/Supplies, Permits, Training	3,200.00
452.25 · Pool Repairs/Maintenance	15,000.00
452.26 · Pool Minor Equipment	3,500.00
452.32 · Communications	500.00
452.354 · Worker's Compensation	5,670.00
452.36 · Utilities	12,000.00
452.37 · Pool Bldgs - Rep/Maint	8,500.00
452.371 · Concession - Rep/Maint/Eq	2,000.00
453.14 · Wages - Mini Golf	500.00

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453.21 · Supplies - Concession Stand	10,000.00
453.22 · Other - Supplies Golf Course	150.00
453.23 · Sr. Dinner (offset 367.50)	5,000.00
Total 452 · Recreation	165,510.00
454 · Parks & Shade Trees	
454.25 · Maintenance Supplies	3,000.00
454.26 · Minor Equipment	2,500.00
454.36 · Utilities	3,400.00
454.37 · Maintenance - Repairs Services	6,000.00
454.74 · Capital Purchases-Improvements	60,000.00
454.75 · Park Equip.- Cap.Improvements	500.00
454.76 · Refunds - Park Shelters	50.00
455.22 · Shade Tree Operating Supplies	500.00
455.45 · Tree Maint.- Plantings	10,000.00
455.46 · Boro Gardens	1,000.00
Total 454 · Parks & Shade Trees	86,950.00
456 · Community Services	
456.54 · Library Contributions	58,500.00
458.22 · Comm Ctr Supplies	200.00
458.55 · Crafton Performing Arts	250.00
458.56 · Borough Tributes	200.00
458.57 · Misc. Contributions	250.00
462.34 · Community Dev/Promotion	0.00
Total 456 · Community Services	59,400.00
471 · Debt Services - Principal	
471.10 · Principal PNC 2005 Loan	193,426.00
Total 471 · Debt Services - Principal	193,426.00
472 · Debt Services - Interest	
472.10 · Interest - PNC 2005 Loan	8,581.00
Total 472 · Debt Services - Interest	8,581.00
480 · Insurance	
480.03 · Drug Screening	1,300.00
486.00 · Compreh. Liability/Property Ins	60,000.00
486.81 · Property Loss Claims-Borough	500.00
486.82 · Property Loss-Damages - Other	0.00
Total 480 · Insurance	61,800.00
483 · Agency And Trust	
483.001 · Police Pension Contrib.	36,417.00
483.02 · Foreign Fire Relief	28,800.00
483.10 · Police Pension Fund MMO	76,741.00
483.30 · Employee Pension Fund MMO	103,596.00
Total 483 · Agency And Trust	245,554.00
492 · Interfund Operating Transfers	
492.30 · Transf. to Capital Reserve Fund	10,000.00
492.32 · Trf-PW Cap. Reserve Fund	15,000.00
492.33 · Trf-Duncan Property fund	75,000.00
Total 492 · Interfund Operating Transfers	100,000.00
Total Expense	4,212,273.00
Net Income	0.00

**Borough of Crafton - Sewer Fund
2013 BUDGET**

Income

319 · Interest/Penalty-Jordan	550.00
341 · Interest on Investment-PLGIT	150.00
364 · A/R - Accts Receivable Deposits	1,443,000.00
380 · Other - Alcosan Billing Reimb.	5,200.00
381 · Reimb. Current Exp	150.00
382 · Misc Income-Grants, Tap-In Fees	70,000.00
399 · Sinking Fund Carryover	<u>665,000.00</u>
Total Income	2,184,050.00

Expense

418 · Labor & Equip.- Reimb. Gen Fund	0.00
421 · Office Supplies-Postage	930.00
425 · Maint/Rep.Materials	62,500.00
430 · Billing Fee - PAWC/Jordan	15,000.00
431 · Prof. Services - Engineering	262,500.00
432 · Prof. Services - Legal	7,500.00
436 · Alocsan - Qtrly Usage Chgs	615,000.00
437 · Equipment Repairs	9,000.00
438 · Fuel - Sweeper- Trk#108	6,000.00
439 · Water - St Sweeper	1,000.00
442 · Dues - Permits	7,500.00
445 · Vactor charge	17,000.00
446 · Munic. Claim Commission	1,800.00
470.1 · Principal - Pennvest I	45,199.00
470.2 · Principal - Pennvest II	33,637.00
471.1 · Interest - Pennvest I	21,138.00
471.2 · Interest - Pennvest II	14,916.00
472 · Cap. Improvement	285,000.00
473 · COA Requirements	776,930.00
491 · Refunds	<u>1,500.00</u>
Total Expense	<u>2,184,050.00</u>

Net Income	<u><u>0.00</u></u>
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Road Tax Fund 2013 BUDGET

Income	
301.10 Road Tax - Current	340,000.00
301.20 Road Tax - Prior	4,500.00
319.01 Road Tax - P & I	4,000.00
Total Income	<u>348,500.00</u>
 Expense	
418.00 Labor-Equip Reimb GenFd	5,000.00
421.00 Bank Fees	50.00
430.31 Engineering - Roads	60,000.00
430.74 Cap. Outlay - Equipment	0.00
435.22 Materials - Curbs	0.00
437. Equipment Repairs	1,500.00
438.22 Materials - Roads	2,000.00
438.38 Equipment Rental	2,000.00
438.45 Road - Contract Services	35,000.00
439.45 Road Paving Program	242,500.00
491.10 Tax Refunds - Current	250.00
491.20 Tax Refund - Prior	200.00
Total Expense	<u>348,500.00</u>
 Net Income	 <u><u>0.00</u></u>