

BOROUGH OF CRAFTON
Proposed 2014 General Fund Budget

As of November 25, 2013

2014

Proposed Budget

Income

301 · Real Estate Taxes	
301.10 · Real Estate - Current	1,500,000.00
301.20 · R.E. Tax - Prior Year	6,000.00
301.50 · R.E. Tax - Delinq.-Leined	50,000.00
Total 301 · Real Estate Taxes	1,556,000.00
310 · Act 511 Taxes	
310.10 · Real Estate Transfer	40,000.00
310.21 · EIT - Current	475,000.00
310.22 · EIT - Prior	150,000.00
310.31 · Mercantile - Current	95,000.00
310.36 · Business Priviledge - Current	54,000.00
310.51 · LST-OccTaX - Current	46,500.00
310.70 · Mechanical Devices	5,400.00
Total 310 · Act 511 Taxes	865,900.00
319 · Penalty/Interest	
319.01 · P/I Real Estate Taxes	15,000.00
319.12 · P/I EIT	8,000.00
319.13 · P/I Mercantile	200.00
319.15 · P/I OPT	3.00
319.18 · P/I Business Priviledge	140.00
319.20 · Magistrate-EIT/Other	1,800.00
319.30 · P/I - Garbage Collection	7,000.00
Total 319 · Penalty/Interest	32,143.00
321 · Licenses & Permits	
321.61 · Soliciting Permits	50.00
321.80 · Cable Franchise Fees	92,000.00
321.90 · Business Licenses	2,500.00
322.80 · Street Openings	13,000.00
322.83 · Truck Parking Permits	100.00
Total 321 · Licenses & Permits	107,650.00
331 · Fines & Forfeits	
331.13 · Fines-Magistrate/County	40,000.00
331.14 · M/Veh Violations/State Police	5,000.00
Total 331 · Fines & Forfeits	45,000.00
341 · Interest Earnings	
341.01 · Income on Investments	600.00
Total 341 · Interest Earnings	600.00

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354 · Grant Proceeds	
354.15 · Act 101 Recycling Grant	2,500.00
354.20 · Miscellaneous Grants	25,000.00
354.25 · DCNR-Parks, Rec Study	17,000.00
354.26 · DCNR-Parks, Rec Dev	250,000.00
Total 354 · Grant Proceeds	<u>294,500.00</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	30,000.00
355.09 · Act 13 Impact Fee	253.00
357.01 · 1% Sales Tax	200,000.00
Total 355 · State Entitlements	<u>334,903.00</u>
358 · Intergov. Contract Services	
358.10 · Police Services-Thornburg	87,035.00
358.11 · Fire Protection Services	8,575.00
Total 358 · Intergov. Contract Services	<u>95,610.00</u>
360 · Charges For Service	
361.00 · Jordan-Trash Billing Fee	5,000.00
361.33 · Conditional Use Hearing Fees	500.00
361.34 · Zoning Hearing Board Fees	3,500.00
362.11 · Sale of Accident Reports	1,500.00
362.141 · Crossing Guard Reimb.	36,925.00
362.41 · Bldg./Elec. Permit Fees	15,000.00
362.48 · Rental Inspection Fee	4,500.00
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>79,225.00</u>
364 · Sanitation - Garbage Collection	
364.30 · Current Garbage Collection Fee	310,000.00
364.35 · Prior Garbage Collection Fee	48,000.00
Total 364 · Sanitation - Garbage Collection	<u>358,000.00</u>
367 · Recreation Fees	
367.10 · Miniature Golf Pay to Play	200.00
367.20 · Pool Passes	35,000.00
367.21 · Pool General Admission	30,000.00

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367.22 · Swimming Lessons	3,000.00
367.23 · Pool Rentals	5,000.00
367.24 · AquaRobics	800.00
367.25 · Chair Rentals-Locks	850.00
367.31 · Summer Day Camp Fee	1,000.00
367.40 · Pool Concessions	19,000.00
367.41 · Community Center Rentals	1,200.00
367.42 · Park Shelter Rentals	3,500.00
367.50 · Senior Dinner-Fees	4,200.00
367.51 · Rec. Board Activities-Misc.	1,000.00
367.52 · Fundraising-Recreation	15,000.00
Total 367 · Recreation Fees	119,750.00
380 · Misc. Revenues	
380.01 · Refunds on Current Expenditures	1,000.00
380.02 · Other	3,000.00
380.03 · Insurance Dividends	15,000.00
380.05 · Drug Task Force OT	350.00
Total 380 · Misc. Revenues	19,350.00
388 · Fiduciary Funds	
388.01 · Police Pension Contribution	32,000.00
Total 388 · Fiduciary Funds	32,000.00
390 · Other Financing Sources	
391.10 · Sale of Fixed Assets	15,000.00
391.20 · Compensation of Fixed Assets	8,000.00
Total 390 · Other Financing Sources	23,000.00
392 · Interfund Transfers	
392.85 · Trf From Highway Aid	115,000.00
392.87 · Trf from Special Rent Acct	1,400.00
392.88 · Trf from Road Tax Fund	5,000.00
Total 392 · Interfund Transfers	121,400.00
395 · Refunds of Prior Years	
399.00 · Sinking Fund Carryover	230,000.00
Total 395 · Refunds of Prior Years	230,000.00
Total Income	4,315,031.00
Gross Profit	4,315,031.00
Expense	

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400 · Borough Administration	
400.14 · Clerical - Part-time	20,000.00
400.154 · Health & Accident & STD	1,032.00
400.156 · Hospitalization	41,616.00
400.161 · Social Security	13,820.00
400.162 · Unemployment Compensation	1,825.00
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	4,800.00
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	1,200.00
400.34 · Advertising	3,500.00
400.35 · Bonds	500.00
400.354 · Worker's Compensation	9,887.00
400.37 · Maint. & Repairs Equipment	2,500.00
400.38 · Postage Meter Rental	1,000.00
400.39 · Equipmt. Lease - Copier	8,800.00
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	15,500.00
401.42 · Mayor - Membershp Dues/Seminars	50.00
402.11 · Auditing - Professional Auditor	8,000.00
402.12 · Salary - Treasurer	2,700.00
404.31 · Solicitor Expenses	40,000.00
404.32 · Legal-Litigation	30,000.00
404.332 · Labor Counsel	5,000.00
405.12 · Salary - Borough Secretary	40,807.00
405.13 · Salary - Manager	65,000.00
405.14 · Salary - Dir. of Boro Services	51,380.00
405.18 · Stipend Council Meetings	750.00
406.46 · Training Seminars--Admin.	1,000.00
407.32 · IT Expenses	6,500.00
408.31 · Engineer Retainer	1,200.00
Total 400 · Borough Administration	406,867.00
403 · Tax Collection	
403.11 · Salary - Property Tax Collector	480.00
403.31 · Auditing Services	5,000.00
403.351 · Bonds - Prop.Tax Collector	400.00

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403.46 · Jordan-Liens-Revivals-SherSales	10,000.00
403.461 · Jordan Tax - TCF Fees	10,200.00
403.462 · Jordan Tax - R/E Tax Collec Fee	5,000.00
403.463 · Jordan Tax-Prior R/E Tax Fee	6,000.00
403.47 · Jordan Act 511 Fees	14,000.00
403.48 · Jordan-Act 32 SWTax District	11,000.00
403.76 · Rad Tax Payment	500.00
491.03 · Refunds - OPT	500.00
491.06 · Refunds - Trash Collection	200.00
Total 403 · Tax Collection	63,280.00
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	23,000.00
409.37 · Repairs/Maintenance	15,000.00
409.45 · Contracts - Custodian/Mats	8,000.00
409.50 · Municipal Prop. Misc.	4,000.00
409.70 · Capital Improvements	85,000.00
409.76 · Refunds - Community Center	100.00
Total 409 · Municipal Properties	138,000.00
410 · Police Services	
410.12 · Salaries - Police Officers	542,602.00
410.121 · Salary - Chief	83,947.00
410.13 · Longevity - Police	3,800.00
410.141 · Salaries - Part Time Secretary	20,000.00
410.154 · Health & Accident & STD	5,490.00
410.156 · Hospitalization	135,225.00
410.161 · Social Security	60,675.00
410.162 · Unemployment Compensation	14,000.00
410.163 · FSA	3,000.00
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)	20,000.00
410.191 · Court /School - Reimb Expenses	2,000.00
410.192 · Court Overtime	35,000.00
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

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410.232 · Uniform Allowance - Crossing Gu	1,250.00
410.24 · Fuel Expense	21,000.00
410.25 · Maintenance Equip.-Supplies	2,500.00
410.26 · Minor Equipment	5,000.00
410.32 · Communications	10,250.00
410.321 · IT Expense	3,540.00
410.354 · Worker's Compensation	38,790.00
410.355 · Worker's Comp.--School Guards	4,564.00
410.37 · Vehicle Maintenance	8,000.00
410.42 · Dues Police Chief	700.00
410.421 · Dues - Police Officers	500.00
410.45 · Animal Control	4,800.00
410.53 · Civil Service Commission	3,000.00
410.74 · Capital Outlay	36,000.00
410.75 · Training - Police Officers	8,000.00
410.751 · Training - Police Chief	1,500.00
410.76 · Computer Expense	10,000.00
Total 410 · Police Services	1,188,683.00
411 · Fire Protection	
411.10 · Physicals-Annual CVFD	2,000.00
411.22 · Operating Supplies	2,000.00
411.23 · Minor Equip. Repair	2,000.00
411.231 · Minor Equip. Purchase	7,300.00
411.24 · Fuel, Oil	4,500.00
411.32 · Communications	5,000.00
411.354 · Worker's Compensation	13,376.00
411.37 · Vehicle Maintenance	13,500.00
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	18,000.00
411.75 · Building Fund - Utilities	15,000.00
411.90 · Trf to Major Equipment Fund	37,400.00
411.901 · Trf to Minor Equipment Fund	21,667.00
Total 411 · Fire Protection	175,243.00
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	695.00

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413.21 · Office Supplies	300.00
413.32 · Communic/Internet - Ord. Offcr	500.00
413.354 · Worker's Compensation	761.00
413.45 · Demolition-Blight Props	40,000.00
413.47 · Bldg Permit DCED	200.00
414.12 · Bldg Permit-Inspection Fees	20,000.00
414.14 · ZHB - Court Reporter/Sec'y	600.00
414.21 · ZHB Office-Adv-Postage	1,200.00
414.31 · ZHB Legal Services	1,500.00
414.41 · ZHB Fee Refunds	200.00
414.46 · Recodify Boro Ordinances	2,000.00
Total 413 · Building Inspection	87,721.00
427 · Refuse - Recycling Removal	
427.10 · Garbage Contract	304,554.00
427.12 · Recycling Contract	61,227.00
Total 427 · Refuse - Recycling Removal	365,781.00
430 · Public Works Department	
430.14 · Salaries - Full Time Employees	277,680.00
430.15 · P/W Overtime Pay	5,100.00
430.154 · Health & Accident & STD	2,300.00
430.156 · Hospitalization	105,230.00
430.16 · Wages Part Time	16,000.00
430.161 · Social Security	24,808.00
430.162 · Unemployment Compensation	5,900.00
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	5,000.00
430.24 · Fuel	12,500.00
430.25 · Repairs - Maintenance	6,000.00
430.26 · Small Tools	3,500.00
430.31 · Engineering Services	36,000.00
430.32 · Communications	2,500.00
430.354 · Worker's Compensation	18,254.00
430.356 · Drug/Alcohol Testing	750.00
430.36 · Utilities	7,000.00
430.37 · Vehicle Repairs	15,000.00
430.42 · Seminars	1,500.00
430.74 · Capital Outlay - minor equip	10,000.00
430.742 · Pub.Works - Cap. Outlay Equip	38,000.00
432.14 · Salaries Snow Removal	12,000.00

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432.22 · Anti-Skid Materials	45,000.00
433.22 · Signs & Posts	5,000.00
433.45 · Signals Maintenance	2,500.00
433.451 · Electricity Signals	4,200.00
434.45 · Street Lighting	92,700.00
435.22 · Material Curbing Supplies	500.00
435.245 · Stairs and Sidewalks	5,000.00
438.22 · Material Roads Supplies	15,000.00
438.38 · Rental Equipment	2,500.00
Total 430 · Public Works Department	806,922.00
452 · Recreation	
452.01 · Social Security	5,890.00
452.14 · Wages - Pool Personnel	63,000.00
452.15 · Wages - Pool Concess.	7,000.00
452.162 · Unemployment Compensation	4,600.00
452.20 · Pool License, Permit, Training	600.00
452.21 · Supplies	3,000.00
452.22 · Pool Filtration	9,000.00
452.23 · Oper/Supplies, Permits, Training	6,000.00
452.25 · Pool Repairs/Maintenance	10,000.00
452.26 · Pool Minor Equipment	3,500.00
452.27 · Computer H/W & Internet	500.00
452.32 · Communications	500.00
452.354 · Worker's Compensation	4,000.00
452.36 · Utilities	10,000.00
452.37 · Pool Bldgs - Rep/Maint	8,500.00
452.371 · Concession - Rep/Maint/Eq	2,800.00
453.14 · Wages - Mini Golf	500.00
453.21 · Supplies - Concession Stand	13,041.00
453.22 · Other - Supplies Golf Course	150.00
453.23 · Sr. Dinner (offset 367.50)	4,200.00
453.49 · Rec. Activities - Expenses	15,000.00
Total 452 · Recreation	171,781.00
454 · Parks & Shade Trees	
454.25 · Maintenance Supplies	3,000.00
454.26 · Minor Equipment	2,500.00
454.36 · Utilities	3,500.00
454.37 · Maintenance - Repairs Services	6,000.00
454.74 · Capital Purchases-Improvements	145,000.00
454.75 · Park Equip.- Cap.Improvements	3,000.00
455.22 · Shade Tree Operating Supplies	500.00
455.45 · Tree Maint.- Plantings	10,000.00

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455.46 · Boro Gardens	1,000.00
Total 454 · Parks & Shade Trees	<u>174,500.00</u>
456 · Community Services	
456.54 · Library Contributions	60,000.00
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	3,000.00
Total 456 · Community Services	<u>63,900.00</u>
471 · Debt Services - Principal	
471.10 · Principal PNC 2005 Loan	116,332.00
Total 471 · Debt Services - Principal	<u>116,332.00</u>
472 · Debt Services - Interest	
472.10 · Interest - PNC 2005 Loan	1,510.00
Total 472 · Debt Services - Interest	<u>1,510.00</u>
480 · Insurance	
480.03 · Drug Screening	1,750.00
486.00 · Compreh. Liability/Property Ins	62,000.00
486.81 · Property Loss Claims-Borough	11,000.00
486.82 · Property Loss-Damages - Other	2,000.00
Total 480 · Insurance	<u>76,750.00</u>
483 · Agency And Trust	
483.001 · Police Pension Contrib.	31,328.00
483.02 · Foreign Fire Relief	32,000.00
483.10 · Police Pension Fund MMO	79,900.00
483.30 · Employee Pension Fund MMO	99,533.00
Total 483 · Agency And Trust	<u>242,761.00</u>
492 · Interfund Operating Transfers	
492.30 · Transf. to Capital Reserve Fund	10,000.00
492.32 · Trf-PW Cap. Reserve Fund	45,000.00
492.33 · Trf-Duncan Property fund	75,000.00
492.35 · TRF-Recreation Cap. Reserve	105,000.00
Total 492 · Interfund Operating Transfers	<u>235,000.00</u>
Total Expense	<u>4,315,031.00</u>
Net Income	<u>0.00</u>

BOROUGH OF CRAFTON
Proposed 2014 Sewer Fund Budget
As of November 25, 2013

	<u><u>2014 Proposed</u></u>
Income	
319 · . Interest/Penalty-Jordan	8,000.00
341 · Interest on Investment-PLGIT	100.00
364 · A/R - Accts Receivable Deposits	1,673,250.00
380 · Other - Alcosan Billing Reimb.	6,000.00
381 · Reimb. Current Exp	100.00
382 · Misc Income-Grants, Tap-In Fees	75,000.00
399 · Sinking Fund Carryover	259,139.00
Total Income	<u><u>2,021,589.00</u></u>
Expense	
418 · Labor & Equip.- Reimb. Gen Fund	0.00
421 · Office Supplies-Postage	200.00
425 · Maint/Rep.Materials	85,000.00
430 · Billing Fee - PAWC/Jordan	50,000.00
431 · Prof. Services - Engineering	217,000.00
432 · Prof. Services - Legal	2,500.00
436 · Alocsan - Qtrly Usage Chgs	715,000.00
437 · Equipment Repairs	9,000.00
438 · Fuel - Sweeper- Trk#108	3,500.00
439 · Water - St Sweeper	500.00
442 · Dues - Permits	7,500.00
445 · Vactor charge	20,000.00
446 · Munic. Claim Commission	2,000.00
470.1 · Principal - Pennvest I	46,540.00
470.2 · Principal - Pennvest II	34,507.00
471.1 · Interest - Pennvest I	19,797.00
471.2 · Interest - Pennvest II	14,045.00
472 · Cap. Improvement	260,000.00
473 · COA Requirements	534,000.00
491 · Refunds	500.00
Total Expense	<u><u>2,021,589.00</u></u>
Net Income	<u><u>0.00</u></u>

BOROUGH OF CRAFTON
Proposed 2014 Road Fund Budget
As of November 25, 2013

	<u>2014</u> <u>Proposed</u>
Income	
301.10 Road Tax - Current	340,000.00
301.20 Road Tax - Prior	8,000.00
319.01 Road Tax - P & I	4,000.00
PAWC Reimb.-2013 Noble Project	54,000.00
Total Income	<u>406,000.00</u>
Expense	
418.00 Labor-Equip Reimb GenFd	5,000.00
421.00 Bank Fees	50.00
430.31 Engineering - Roads	30,000.00
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	325,200.00
491.10 Tax Refunds - Current	250.00
491.20 Tax Refund - Prior	5,000.00
Total Expense	<u>406,000.00</u>
Net Income	<u><u>0.00</u></u>