

**BOROUGH OF CRAFTON  
2008  
General Fund Budget**

	2008
<b>Income</b>	
<b>301 · Real Estate Taxes</b>	
301.10 · Real Estate - Current	1,218,750.00
301.20 · R.E. Tax - Prior and Liened	<u>70,000.00</u>
<b>Total 301 · Real Estate Taxes</b>	<u>1,288,750.00</u>
<b>310 · Act 511 Taxes</b>	
310.10 · Real Estate Transfer	55,000.00
310.21 · EIT - Current	510,000.00
310.22 · EIT - Prior	50,000.00
310.31 · Mercantile - Current	75,000.00
310.36 · Business Priviledge - Current	45,000.00
310.51 · EMS-OPT - Current	53,000.00
310.70 · Mechanical Devices	<u>8,500.00</u>
<b>Total 310 · Act 511 Taxes</b>	<u>796,500.00</u>
<b>319 · Penalty/Interest</b>	
319.01 · P/I Real Estate Taxes	28,000.00
319.12 · P/I EIT	10,000.00
319.13 · P/I Mercantile	150.00
319.15 · P/I OPT	20.00
319.18 · P/I Business Priviledge	750.00
319.20 · Magistrate-EIT/Other	750.00
319.30 · P/I - Garbage Collection	<u>7,000.00</u>
<b>Total 319 · Penalty/Interest</b>	<u>46,670.00</u>
<b>321 · Licenses &amp; Permits</b>	
321.61 · Soliciting Permits	200.00
321.80 · Cable Franchise Fees	55,000.00
321.90 · Business Licenses	2,800.00
322.80 · Street Openings	5,000.00
322.83 · Truck Parking Permits	<u>150.00</u>
<b>Total 321 · Licenses &amp; Permits</b>	<u>63,150.00</u>
<b>331 · Fines &amp; Forfeits</b>	
331.13 · Fines-Magistrate/County	34,500.00
331.14 · M/Veh Violations/State Police	<u>6,500.00</u>
<b>Total 331 · Fines &amp; Forfeits</b>	<u>41,000.00</u>
<b>341 · Interest Earnings</b>	
341.01 · Income on Investments	27,500.00
342.00 · Rental Income	<u>7,400.00</u>
<b>Total 341 · Interest Earnings</b>	<u>34,900.00</u>
<b>354 · Grant Proceeds</b>	
354.02 · DARE Grant	2,700.00
354.15 · Act 101 Recycling Grant	4,500.00
354.20 · Miscellaneous Grants	<u>10,000.00</u>
<b>Total 354 · Grant Proceeds</b>	<u>17,200.00</u>

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<b>355 · State Entitlements</b>	
355.01 · PURTA	2,500.00
355.04 · Liquor Licenses	800.00
355.05 · Pension State Aid	77,000.00
355.07 · Foreign Fire Fund	35,000.00
357.01 · 1% Sales Tax	145,000.00
<b>Total 355 · State Entitlements</b>	260,300.00
<b>358 · Intergov. Contract Services</b>	
358.10 · Police Services-Thornburg	73,155.00
358.11 · Fire Protection Services	8,000.00
<b>Total 358 · Intergov. Contract Services</b>	81,155.00
<b>360 · Charges For Service</b>	
360.03 · Lein Letters	4,500.00
361.34 · Zoning Hearing Board Fees	500.00
361.35 · Conditional Use	500.00
361.51 · Sale of Maps	50.00
361.71 · Copies/Sale of Maps	100.00
362.11 · Sale of Accident Reports	1,500.00
362.13 · Carlynton School/Act 511	500.00
362.141 · Crossing Guard Reimb.	41,509.00
362.41 · Bldg./Elec. Permit Fees	10,000.00
362.48 · Rental Inspection Fee	6,500.00
362.50 · Zoning Use/Occupancy Permits	7,500.00
363.51 · PennDot Snow Removal	5,300.00
<b>Total 360 · Charges For Service</b>	78,459.00
<b>364 · Sanitation - Garbage Collection</b>	
364.30 · Current Garbage Collection Fee	331,737.00
364.35 · Prior Garbage Collection Fee	20,000.00
<b>Total 364 · Sanitation - Garbage Collection</b>	351,737.00
<b>367 · Recreation Fees</b>	
367.20 · Pool Passes	37,000.00
367.21 · Pool General Admission	33,000.00
367.22 · Swimming Lessons	3,000.00
367.23 · Pool Rentals	4,500.00
367.24 · AquaRobics	200.00
367.25 · Chair Rentals-Locks	550.00
367.40 · Pool Concessions	23,500.00
367.41 · Community Center Rentals	500.00
367.42 · Park Shelter Rentals	2,000.00
367.50 · Senior Dinner-Fees	4,000.00
367.51 · Rec. Board Activities-Misc.	500.00
<b>Total 367 · Recreation Fees</b>	108,750.00
<b>380 · Misc. Revenues</b>	
380.01 · Refunds on Current Expenditures	2,000.00

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	<b>2008</b>
380.02 · Other	3,000.00
380.03 · Insurance Dividends	30,000.00
380.05 · Drug Task Force OT	5,000.00
380.06 · TCF Collection Commission	3,000.00
380.07 · Plan Review Reimb.	500.00
Total 380 · Misc. Revenues	43,500.00
388 · Fiduciary Funds	
388.01 · Police Pension Contribution	26,517.00
Total 388 · Fiduciary Funds	26,517.00
390 · Other Financing Sources	
391.10 · Sale of Fixed Assets	1,000.00
391.20 · Compensation of Fixed Assets	2,000.00
Total 390 · Other Financing Sources	3,000.00
392 · Interfund Transfers	
392.85 · Trf From Highway Aid	120,000.00
392.86 · Trf From Sewer Account	150,000.00
Total 392 · Interfund Transfers	270,000.00
394 · Proceeds From TRAN	
394.10 · TRAN	250,000.00
Total 394 · Proceeds From TRAN	250,000.00
395 · Refunds of Prior Years	
395.02 · Gasoline Tax Refund	200.00
395.04 · Other	500.00
Total 395 · Refunds of Prior Years	700.00
Total Income	3,762,288.00

**BOROUGH OF CRAFTON  
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2008

Expense

400 · Borough Administration	
400.11 · Salary of Council	13,800.00
400.14 · Clerical - Part-time	0.00
400.141 · Clerical - Full-time	33,930.00
400.154 · Health & Accident & STD	1,145.00
400.156 · Hospitalization	17,525.00
400.161 · Social Security	10,250.00
400.162 · Unemployment Compensation	1,200.00
400.163 · FSA	1,500.00
400.164 · HRA	1,000.00
400.21 · Office Supplies/Postage	5,000.00
400.22 · Newsletter-Printing/Postage	3,500.00
400.26 · Minor Equipment	750.00
400.30 · Computer HW/SW Maint	500.00
400.32 · Communications	5,600.00
400.33 · Travel Expense	150.00
400.34 · Advertising	2,500.00
400.35 · Bonds	500.00
400.354 · Worker's Compensation	540.00
400.37 · Maint. & Repairs Equipment	2,000.00
400.38 · Postage Meter Rental	750.00
400.39 · Equipmt. Lease - Copier	2,440.00
400.42 · Council-Conventions, Training	1,000.00
400.43 · Subscriptions-Dues	1,500.00
400.45 · Payroll Contract	6,000.00
400.74 · Major Equipment	500.00
401.11 · Mayor - Salary	2,400.00
401.42 · Mayor - Convention Dues	200.00
402.11 · Auditing - Professional Auditor	7,250.00
402.12 · Salary - Treasurer	2,700.00
404.31 · Solicitor Expenses	25,000.00
404.32 · Legal-Litigation	36,400.00
405.12 · Salary - Borough Secretary	36,520.00
405.13 · Salary - Manager	49,440.00
405.18 · Stipend Council Meetings	750.00
406.46 · Training Seminars--Admin.	1,000.00
408.31 · Engineer Retainer	2,400.00
<b>Total 400 · Borough Administration</b>	<b>277,640.00</b>
403 · Tax Collection	
403.11 · Salary - Property Tax Collector	480.00
403.31 · Auditing Services	660.00
403.351 · Bonds - Prop.Tax Collector	400.00
403.46 · Jordan-Liens-Revivals-SherSales	7,000.00
403.461 · Jordan Tax - TCF Fees	7,600.00
403.462 · Jordan Tax - R/E Tax Collec Fee	7,160.00
403.463 · Jordan Tax-Prior R/E Tax Fee	11,000.00
403.47 · Jordan Act 511 Fees	20,000.00

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403.76 · Rad Tax Payment	200.00
491.03 · Refunds - OPT	2,000.00
491.06 · Refunds - Trash Collection	200.00
<b>Total 403 · Tax Collection</b>	<b>56,700.00</b>
<b>409 · Municipal Properties</b>	
409.21 · Maintenance Supplies	2,000.00
409.26 · Minor Equipment	500.00
409.35 · R/E Taxes	500.00
409.36 · Utilities	37,000.00
409.37 · Repairs/Maintenance	10,000.00
409.45 · Contracts - Custodian/Mats	8,000.00
409.50 · Municipal Prop. Misc.	1,000.00
409.70 · Capital Improvements	30,000.00
409.76 · Refunds - Community Center	100.00
<b>Total 409 · Municipal Properties</b>	<b>89,100.00</b>
<b>410 · Police Services</b>	
410.12 · Salaries - Police Officers	476,400.00
410.121 · Salary - Chief	77,976.00
410.13 · Longevity - Police	6,750.00
410.14 · Salary - Police Secretary	35,628.00
410.154 · Health & Accident & STD	4,224.00
410.156 · Hospitalization	127,200.00
410.161 · Social Security	54,800.00
410.162 · Unemployment Compensation	6,290.00
410.163 · FSA	4,000.00
410.164 · HRA	6,750.00
410.18 · Wages - Crossing Guards	70,850.00
410.181 · Wages - Jail Guards	500.00
410.19 · O.T. Police (Non DANET)	16,000.00
410.191 · Court /School - Reimb Expenses	2,000.00
410.192 · Court Overtime	25,000.00
410.193 · DANET O.T. (See 380.05 offset)	5,000.00
410.21 · Office Supplies/Postage	3,000.00
410.22 · Ammunition	1,500.00
410.23 · Uniform Allowance	6,800.00
410.232 · Uniform Allowance - Crossing Gu	1,250.00
410.24 · Fuel Expense	13,000.00
410.25 · Maintenance Equip.-Supplies	3,500.00
410.26 · Minor Equipment	10,000.00
410.32 · Communications	10,250.00
410.354 · Worker's Compensation	36,000.00
410.355 · Worker's Comp.--School Guards	4,500.00
410.37 · Vehicle Maintenance	6,000.00
410.42 · Dues Police Chief	475.00
410.421 · Dues - Police Officers	550.00
410.45 · Animal Control	4,400.00
410.53 · Civil Service Commission	3,000.00
410.531 · Physicals Patrolman	1,200.00

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410.74 · Capital Outlay	30,000.00
410.75 · Training - Police Officers	4,500.00
410.751 · Training - Police Chief	1,000.00
410.76 · Computer Expense	10,000.00
<b>Total 410 · Police Services</b>	<b>1,070,293.00</b>
<b>411 · Fire Protection</b>	
411.10 · Annual Physicals	500.00
411.22 · Operating Supplies	2,500.00
411.23 · Minor Equip. Repair	1,000.00
411.231 · Minor Equip. Purchase	2,500.00
411.24 · Fuel, Oil	2,250.00
411.27 · Ambulance - REMS Reimb. Fuel	3,000.00
411.32 · Communications	5,000.00
411.354 · Worker's Compensation	16,500.00
411.37 · Vehicle Maintenance	4,500.00
411.38 · Hydrant Rental	25,000.00
411.44 · Compressor SCBA Inspection	2,750.00
411.45 · Aerial Inspection	1,750.00
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	10,000.00
<b>Total 411 · Fire Protection</b>	<b>113,250.00</b>
<b>413 · Building Inspection</b>	
413.10 · Salary-Bldg. Inspec./Zoning Off	0.00
413.12 · Salary - Fire Marshal	1,500.00
413.13 · Salary - Ordinance Officer	8,000.00
413.14 · Zoning inspections	6,500.00
413.15 · Training & Education	1,000.00
413.156 · Hospitalization	0.00
413.161 · Social Security	730.00
413.162 · Unemployment Compensation	350.00
413.163 · FSA	0.00
413.21 · Office Supplies	500.00
413.32 · Communic/Internet - Ord. Offcr	500.00
413.354 · Worker's Compensation	50.00
413.45 · Demolition	10,000.00
413.47 · Bldg Permit DCED	130.00
414.12 · Inspection Fees	8,000.00
414.14 · ZHB - Court Reporter/Sec'y	600.00
414.21 · ZHB Office-Adv-Postage	700.00
414.31 · ZHB Legal Services	1,000.00
414.41 · ZHB Fee Refunds	200.00
414.46 · Recodify Boro Ordinances	550.00
414.53 · Contribution-Crafton Plan.Comm.	2,500.00
<b>Total 413 · Building Inspection</b>	<b>42,810.00</b>
<b>427 · Refuse - Recycling Removal</b>	

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	<u>2008</u>
427.10 · Garbage Contract	301,437.00
427.12 · Recycling Contract	56,842.00
<b>Total 427 · Refuse - Recycling Removal</b>	<u>358,279.00</u>
<b>430 · Public Works Department</b>	
430.14 · Salaries - Full Time Employees	236,900.00
430.15 · P/W Overtime Pay	5,000.00
430.154 · Health & Accident & STD	2,290.00
430.156 · Hospitalization	71,700.00
430.16 · Wages Part Time	10,000.00
430.161 · Social Security	20,425.00
430.162 · Unemployment Compensation	3,460.00
430.163 · FSA	2,400.00
430.164 · HRA	4,125.00
430.18 · Wages - Part Time Employees	20,000.00
430.21 · Public Works - Misc. Supplies	1,000.00
430.23 · Uniforms	3,000.00
430.24 · Fuel	12,500.00
430.25 · Repairs - Maintenance	5,000.00
430.26 · Small Tools	5,000.00
430.31 · Engineering Services	15,000.00
430.32 · Communications	3,000.00
430.354 · Worker's Compensation	17,500.00
430.36 · Utilities	12,000.00
430.37 · Vehicle Repairs	10,000.00
430.42 · Seminars	500.00
430.74 · Capital Outlay - minor equip	6,500.00
430.741 · Capital Outlay - truck	15,000.00
432.14 · Salaries Snow Removal	12,500.00
432.22 · Anti-Skid Materials	32,500.00
433.22 · Signs & Posts	1,500.00
433.45 · Signals Maintenance	5,000.00
433.451 · Electricity Signals	4,500.00
434.45 · Street Lighting	93,500.00
435.22 Materials - Curbs	1,000.00
438.22 Materials - Roads	4,000.00
438.38 · Rental Equipment	1,500.00
<b>Total 430 · Public Works Department</b>	<u>638,300.00</u>
<b>452 · Recreation</b>	
452.01 · Social Security	4,500.00
452.14 · Wages - Pool Personnel	44,350.00
452.15 · Wages - Pool Concess.	8,000.00
452.162 · Unemployment Compensation	2,300.00
452.20 · Pool License, Permit, Training	500.00
452.21 · Supplies	2,000.00
452.22 · Pool Filtration	10,000.00
452.23 · Oper/Supplies, Permits, Training	900.00
452.25 · Pool Repairs/Maintenance	3,000.00
452.26 · Pool Minor Equipment	1,000.00

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	<b>2008</b>
452.32 · Communications	750.00
452.354 · Worker's Compensation	3,420.00
452.36 · Utilities	12,000.00
452.37 · Pool Bldgs - Rep/Maint	1,000.00
452.371 · Concession - Rep/Maint/Eq	1,500.00
453.21 · Supplies - Concession Stand	14,000.00
453.23 · Sr. Dinner (offset 367.50)	4,000.00
<b>Total 452 · Recreation</b>	<b>113,220.00</b>
454 · Parks & Shade Trees	
454.25 · Maintenance Supplies	1,250.00
454.26 · Minor Equipment	1,000.00
454.36 · Utilities	3,000.00
454.37 · Maintenance - Repairs Services	3,000.00
454.74 · Capital Purchases-Improvements	10,000.00
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	3,500.00
455.46 · Boro Gardens	500.00
<b>Total 454 · Parks &amp; Shade Trees</b>	<b>23,300.00</b>
456 · Community Services	
456.54 · Library Contributions	45,000.00
458.22 · Comm Ctr Supplies	5,000.00
458.55 · Crafton Performing Arts	500.00
458.56 · Borough Tributes	200.00
458.57 · Misc. Contributions	500.00
<b>Total 456 · Community Services</b>	<b>51,200.00</b>
471 · Debt Services - Principal	
471.10 · Principal PNC 2005 Loan	159,445.00
471.60 · Principal - TRAN	250,000.00
500 K Bridge	93,000.00
<b>Total 471 · Debt Services - Principal</b>	<b>502,445.00</b>
472 · Debt Services - Interest	
472.10 · Interest - PNC 2005 Loan	42,560.00
472.60 · Interest - TRAN	10,000.00
500 K Bridge	18,700.00
<b>Total 472 · Debt Services - Interest</b>	<b>71,260.00</b>
480 · Insurance - Benefits	
486.00 · Comprehensive Liability	65,000.00
<b>Total 480 · Insurance - Benefits</b>	<b>65,000.00</b>
483 · Agency And Trust	
483.001 · Police Pension Contrib.	26,517.00
483.02 · Foreign Fire Relief	35,605.00
483.10 · Police Pension Fund MMO	115,113.00

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	<u>2008</u>
483.30 · Employee Pension Fund MMO	<u>105,815.00</u>
Total 483 · Agency And Trust	283,050.00
492 · Interfund Operatting Transfer	
492.30 · Transfer to Capital Reserve Fund	6,441.00
Total 492 · Interfund Operating Transfers	<u>6,441.00</u>
6999 · Uncategorized Expenses	
Total Expense	3,762,288.00
Net Income	0.00