

**Final General Fund Budget
2009**

Income	
301 · Real Estate Taxes	
301.10 · Real Estate - Current	1,365,000.00
301.20 · R.E. Tax - Prior and Liened	70,000.00
Total 301 · Real Estate Taxes	<u>1,435,000.00</u>
310 · Act 511 Taxes	
310.10 · Real Estate Transfer	35,000.00
310.21 · EIT - Current	485,000.00
310.22 · EIT - Prior	50,000.00
310.31 · Mercantile - Current	80,000.00
310.36 · Business Priviledge - Current	45,000.00
310.51 · EMS-OPT - Current	45,000.00
310.70 · Mechanical Devices	8,500.00
Total 310 · Act 511 Taxes	<u>748,500.00</u>
319 · Penalty/Interest	
319.01 · P/I Real Estate Taxes	20,000.00
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	10,000.00
Total 319 · Penalty/Interest	<u>41,670.00</u>
321 · Licenses & Permits	
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	150.00
322.85 · Permit Parking	1,500.00
Total 321 · Licenses & Permits	<u>64,650.00</u>
331 · Fines & Forfeits	
331.13 · Fines-Magistrate/County	37,000.00
331.14 · M/Veh Violations/State Police	3,000.00
Total 331 · Fines & Forfeits	<u>45,000.00</u>
341 · Interest Earnings	
341.01 · Income on Investments	15,000.00
342.00 · Rental Income	7,400.00
Total 341 · Interest Earnings	<u>22,400.00</u>
354 · Grant Proceeds	
354.02 · DARE Grant	2,500.00
354.15 · Act 101 Recycling Grant	4,500.00
354.20 · Miscellaneous Grants	0.00
Total 354 · Grant Proceeds	<u>7,000.00</u>
355 · State Entitlements	
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	135,000.00
Total 355 · State Entitlements	<u>250,300.00</u>

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358 · Intergov. Contract Services	
358.10 · Police Services-Thornburg	75,350.00
358.11 · Fire Protection Services	8,000.00
Total 358 · Intergov. Contract Services	<u>83,350.00</u>
360 · Charges For Service	
360.03 · Lein Letters	4,000.00
361.33 · Conditional Use Fees	1,000.00
361.34 · Zoning Hearing Board Fees	1,000.00
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	600.00
362.141 · Crossing Guard Reimb.	35,425.00
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
Total 360 · Charges For Service	<u>72,975.00</u>
364 · Sanitation - Garbage Collection	
364.30 · Current Garbage Collection Fee	320,716.00
364.35 · Prior Garbage Collection Fee	35,000.00
Total 364 · Sanitation - Garbage Collection	<u>355,716.00</u>
367 · Recreation Fees	
367.20 · Pool Passes	38,000.00
367.21 · Pool General Admission	30,000.00
367.22 · Swimming Lessons	3,000.00
367.23 · Pool Rentals	5,000.00
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	2,500.00
367.50 · Senior Dinner-Fees	5,000.00
367.51 · Rec. Board Activities-Misc.	500.00
Total 367 · Recreation Fees	<u>108,750.00</u>
380 · Misc. Revenues	
380.01 · Refunds on Current Expenditures	2,000.00
380.02 · Other	3,000.00
380.03 · Insurance Dividends	37,000.00
380.05 · Drug Task Force OT	5,000.00
380.06 · TCF Collection Commission	
380.07 · Eng. Developer Reimb.	500.00
Total 380 · Misc. Revenues	<u>47,500.00</u>
388 · Fiduciary Funds	
388.01 · Police Pension Contribution	30,470.00
Total 388 · Fiduciary Funds	<u>30,470.00</u>
390 · Other Financing Sources	
391.10 · Sale of Fixed Assets	12,500.00
391.20 · Compensation of Fixed Assets	2,000.00
Total 390 · Other Financing Sources	<u>14,500.00</u>
392 · Interfund Transfers	
392.85 · Trf From Highway Aid	120,000.00
392.86 · Trf From Sewer Account	169,802.00
Total 392 · Interfund Transfers	<u>289,802.00</u>

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394 · Proceeds From TRAN	
394.10 · TRAN	250,000.00
Total 394 · Proceeds From TRAN	<u>250,000.00</u>
395 · Refunds of Prior Years	
395.02 · Gasoline Tax Refund	200.00
395.04 · Other	500.00
Total 395 · Refunds of Prior Years	<u>700.00</u>
Total Income	3,868,283.00
Expense	
400 · Borough Administration	
400.11 · Salary of Council	0.00
400.141 · Clerical - Full-time	33,930.00
400.154 · Health & Accident & STD	2,200.00
400.156 · Hospitalization	9,485.00
400.161 · Social Security	9,600.00
400.162 · Unemployment Compensation	1,200.00
400.163 · FSA	1,500.00
400.164 · HRA	1,125.00
400.21 · Office Supplies/Postage	5,000.00
400.22 · Newsletter-Printing/Postage	0.00
400.26 · Minor Equipment	500.00
400.30 · Computer HW/SW Maint	1,500.00
400.32 · Communications	5,600.00
400.33 · Travel Expense	500.00
400.34 · Advertising	2,500.00
400.35 · Bonds	500.00
400.354 · Worker's Compensation	565.00
400.37 · Maint. & Repairs Equipment	1,000.00
400.38 · Postage Meter Rental	750.00
400.39 · Equipmt. Lease - Copier	3,660.00
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	500.00
401.11 · Mayor - Salary	0.00
401.42 · Mayor - Convention Dues	0.00
402.11 · Auditing - Professional Auditor	7,250.00
402.12 · Salary - Treasurer	2,700.00
404.31 · Solicitor Expenses	40,000.00
404.32 · Legal-Litigation	37,000.00
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.	1,200.00
408.31 · Engineer Retainer	2,400.00
Total 400 · Borough Administration	<u>276,375.00</u>
403 · Tax Collection	
403.11 · Salary - Property Tax Collector	480.00
403.31 · Auditing Services	1,250.00
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

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403.463 · Jordan Tax-Prior R/E Tax Fee	11,000.00
403.47 · Jordan Act 511 Fees	18,000.00
403.76 · Rad Tax Payment	200.00
491.03 · Refunds - OPT	2,000.00
491.06 · Refunds - Trash Collection	200.00
Total 403 · Tax Collection	55,290.00
409 · Municipal Properties	
409.21 · Maintenance Supplies	2,000.00
409.26 · Minor Equipment	500.00
409.35 · R/E Taxes	500.00
409.36 · Utilities	40,000.00
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	10,000.00
409.76 · Refunds - Community Center	100.00
Total 409 · Municipal Properties	72,100.00
410 · Police Services	
410.12 · Salaries - Police Officers	476,520.00
410.121 · Salary - Chief	80,315.00
410.13 · Longevity - Police	6,500.00
410.14 · Salary - Police Secretary	35,628.00
410.154 · Health & Accident & STD	4,224.00
410.156 · Hospitalization	135,450.00
410.161 · Social Security	55,000.00
410.162 · Unemployment Compensation	6,290.00
410.163 · FSA	4,000.00
410.164 · HRA	6,700.00
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	14,000.00
410.25 · Maintenance Equip.-Supplies	3,500.00
410.26 · Minor Equipment	8,000.00
410.32 · Communications	10,250.00
410.354 · Worker's Compensation	27,200.00
410.355 · Worker's Comp.--School Guards	4,600.00
410.37 · Vehicle Maintenance	6,000.00
410.42 · Dues Police Chief	475.00
410.421 · Dues - Police Officers	600.00
410.45 · Animal Control	4,400.00
410.53 · Civil Service Commission	3,000.00
410.531 · Physicals Patrolman	0.00
410.74 · Capital Outlay	28,000.00
410.75 · Training - Police Officers	5,000.00
410.751 · Training - Police Chief	1,500.00
410.76 · Computer Expense	9,000.00
Total 410 · Police Services	1,038,052.00

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411 · Fire Protection	
411.10 · Physicals-Annual CVFD	0.00
411.22 · Operating Supplies	2,000.00
411.23 · Minor Equip. Repair	1,000.00
411.231 · Minor Equip. Purchase	2,500.00
411.24 · Fuel, Oil	2,600.00
411.27 · Ambulance - REMS Reimb. Fuel	3,000.00
411.32 · Communications	4,000.00
411.354 · Worker's Compensation	2,600.00
411.37 · Vehicle Maintenance	4,500.00
411.38 · Hydrant Rental	25,000.00
411.44 · Compressor SCBA Inspection	2,000.00
411.45 · Aerial Inspection	0.00
411.53 · Annual Contribution	1,000.00
411.50 · Hose Testing	2,900.00
411.53 · Pump Testing	800.00
411.70 · Major Equipment	0.00
411.75 · Building Fund - Utilities	5,000.00
411.90 · Trf to Major Equipment Fund	42,500.00
Total 411 · Fire Protection	121,400.00
413 · Building Inspection	
413.12 · Salary - Fire Marshal	1,500.00
413.13 · Salary - Ordinance Officer	7,000.00
413.14 · Zoning inspections	5,500.00
413.15 · Training & Education	500.00
413.161 · Social Security	730.00
413.162 · Unemployment Compensation	350.00
413.21 · Office Supplies	500.00
413.32 · Communic/Internet - Ord. Offcr	500.00
413.354 · Worker's Compensation	60.00
413.45 · Demolition-Blight Props	0.00
413.47 · Bldg Permit DCED	130.00
414.12 · Inspection Fees	9,000.00
414.14 · ZHB - Court Reporter/Sec'y	600.00
414.21 · ZHB Office-Adv-Postage	700.00
414.31 · ZHB Legal Services	2,500.00
414.41 · ZHB Fee Refunds	200.00
414.46 · Recodify Boro Ordinances	550.00
414.53 · Contribution-Crafton Plan.Comm.	2,000.00
Total 413 · Building Inspection	32,320.00
427 · Refuse - Recycling Removal	
427.10 · Garbage Contract	286,836.00
427.12 · Recycling Contract	54,060.00
Total 427 · Refuse - Recycling Removal	340,896.00
430 · Public Works Department	
430.14 · Salaries - Full Time Employees	241,650.00
430.15 · P/W Overtime Pay	7,500.00
430.154 · Health & Accident & STD	2,290.00
430.156 · Hospitalization	79,925.00
430.16 · Wages Part Time	10,000.00
430.161 · Social Security	22,280.00
430.162 · Unemployment Compensation	3,460.00
430.163 · FSA	2,400.00
430.164 · HRA	3,000.00
430.18 · Wages - Part Time Employees	10,000.00

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430.21 · Public Works - Misc. Supplies	1,000.00
430.23 · Uniforms	3,000.00
430.24 · Fuel	14,000.00
430.25 · Repairs - Maintenance	5,000.00
430.26 · Small Tools	2,500.00
430.31 · Engineering Services	17,500.00
430.32 · Communications	3,000.00
430.354 · Worker's Compensation	16,800.00
430.36 · Utilities	12,000.00
430.37 · Vehicle Repairs	10,000.00
430.42 · Seminars	500.00
430.74 · Capital Outlay - minor equip	5,500.00
430.741 · Capital Outlay - truck	33,440.00
432.14 · Salaries Snow Removal	15,000.00
432.22 · Anti-Skid Materials	40,000.00
433.22 · Signs & Posts	5,000.00
433.45 · Signals Maintenance	5,000.00
433.451 · Electricity Signals	4,500.00
434.45 · Street Lighting	93,500.00
435.245 · Stairs and Sidewalks	10,000.00
438.22 · Material Roads Supplies	4,071.00
438.38 · Rental Equipment	1,500.00
Total 430 · Public Works Department	685,316.00
452 · Recreation	
452.01 · Social Security	4,475.00
452.14 · Wages - Pool Personnel	45,000.00
452.15 · Wages - Pool Concess.	7,500.00
452.162 · Unemployment Compensation	2,300.00
452.20 · Pool License, Permit, Training	500.00
452.21 · Supplies	2,500.00
452.22 · Pool Filtration	10,000.00
452.23 · Oper/Supplies, Permits, Training	950.00
452.25 · Pool Repairs/Maintenance	5,000.00
452.26 · Pool Minor Equipment	1,000.00
452.32 · Communications	750.00
452.354 · Worker's Compensation	3,520.00
452.36 · Utilities	12,000.00
452.37 · Pool Bldgs - Rep/Maint	3,500.00
452.371 · Concession - Rep/Maint/Eq	1,500.00
453.21 · Supplies - Concession Stand	14,000.00
453.23 · Sr. Dinner (offset 367.50)	5,000.00
Total 452 · Recreation	119,495.00
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	7,500.00
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
Total 454 · Parks & Shade Trees	20,800.00

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456 · Community Services	
456.54 · Library Contributions	45,000.00
458.22 · Comm Ctr Supplies	1,000.00
458.55 · Crafton Performing Arts	500.00
458.56 · Borough Tributes	200.00
458.57 · Misc. Contributions	500.00
Total 456 · Community Services	47,200.00
471 · Debt Services - Principal	
471.10 · Principal PNC 2005 Loan	165,727.00
471.20 · Principal-PNC Bridge Loan	96,176.00
471.60 · Principal - TRAN	250,000.00
Total 471 · Debt Services - Principal	511,903.00
472 · Debt Services - Interest	
472.10 · Interest - PNC 2005 Loan	36,280.00
472.20 · Interest-PNC Bridge Loan	15,545.00
472.60 · Interest - TRAN	10,000.00
Total 472 · Debt Services - Interest	61,825.00
480 · Insurance - Benefits	
486.00 · Comprehensive Liability	60,000.00
Total 480 · Insurance - Benefits	60,000.00
483 · Agency And Trust	
483.001 · Police Pension Contrib.	30,470.00
483.02 · Foreign Fire Relief	35,000.00
483.10 · Police Pension Fund MMO	113,052.00
483.30 · Employee Pension Fund MMO	106,789.00
Total 483 · Agency And Trust	285,311.00
492 · Interfund Operating Transfers	
492.301 · Transf. to Capital Reserve Fund	10,000.00
492.302 · Transf. to PW Capital Reserve Fund	25,000.00
492.303 · Transf. to Duncan Fund	75,000.00
Total 492 · Interfund Operating Transfers	110,000.00
Total Expense	3,868,283.00
Net Income	0.00