

BOROUGH OF CRAFTON
PROPOSED 2012 Budget
 (General Fund @ 11/21/11)

	<u>2011 Budget</u>	<u>2012 Proposed</u>
Income		
301 · Real Estate Taxes		
301.10 · Real Estate - Current	1,406,376	1,400,000
301.20 · R.E. Tax - Prior Year	5,300	5,000
301.30 · Road Tax Interfund Trf	0	0
301.35 · Road - Pen / Interest-Transfer	0	0
301.50 · R.E. Tax - Delinq.-Leined	66,000	66,000
Total 301 · Real Estate Taxes	<u>1,477,676</u>	<u>1,471,000</u>
310 · Act 511 Taxes		
310.10 · Real Estate Transfer	30,000	35,000
310.21 · EIT - Current	520,200	550,000
310.22 · EIT - Prior	56,840	56,000
310.31 · Mercantile - Current	85,000	95,000
310.36 · Business Priviledge - Current	48,000	44,000
310.51 · EMS-OPT - Current	43,000	43,000
310.70 · Mechanical Devices	5,000	5,000
Total 310 · Act 511 Taxes	<u>788,040</u>	<u>828,000</u>
319 · Penalty/Interest		
319.01 · P/I Real Estate Taxes	30,000	25,000
319.12 · P/I EIT	9,000	8,500
319.13 · P/I Mercantile	360	150
319.18 · P/I Business Priviledge	305	600
319.20 · Magistrate-EIT/Other	670	1,500
319.30 · P/I - Garbage Collection	21,000	19,000
Total 319 · Penalty/Interest	<u>61,335</u>	<u>54,750</u>
321 · Licenses & Permits		
321.61 · Soliciting Permits	100	200
321.80 · Cable Franchise Fees	60,000	70,000
321.90 · Business Licenses	3,100	2,500
322.80 · Street Openings	11,000	10,000
322.83 · Truck Parking Permits	120	250
322.90 · Permit Parking	20	20
Total 321 · Licenses & Permits	<u>74,340</u>	<u>82,970</u>
331 · Fines & Forfeits		
331.13 · Fines-Magistrate/County	37,000	40,000
331.14 · M/Veh Violations/State Police	7,000	7,000
Total 331 · Fines & Forfeits	<u>44,000</u>	<u>47,000</u>
341 · Interest Earnings		
341.01 · Income on Investments	1,660	1,500
342.00 · Rental Income	7,400	0
Total 341 · Interest Earnings	<u>9,060</u>	<u>1,500</u>
354 · Grant Proceeds		
354.15 · Act 101 Recycling Grant	6,000	6,000

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354.20 · Miscellaneous Grants	5,000	0
354.25 · DCNR, Parks/Rec Study	10,000	17,500
Total 354 · Grant Proceeds	21,000	23,500
355 · State Entitlements		
355.01 · PURTA	3,650	3,650
355.04 · Liquor Licenses	800	1,200
355.05 · Pension State Aid	80,800	80,800
355.07 · Foreign Fire Fund	36,000	36,000
357.01 · 1% Sales Tax	160,000	180,000
Total 355 · State Entitlements	281,250	301,650
358 · Intergov. Contract Services		
358.10 · Police Services-Thornburg	79,937	82,335
358.11 · Fire Protection Services	8,000	8,500
Total 358 · Intergov. Contract Services	87,937	90,835
360 · Charges For Service		
360.03 · Lein Letters	2,666	2,700
361.33 · Conditional Use Hearing Fees	1,500	1,500
361.34 · Zoning Hearing Board Fees	2,500	2,000
361.71 · Copies/Sale of Maps	10	10
362.11 · Sale of Accident Reports	1,640	1,750
362.13 · Carlynton School/Act 511	600	600
362.141 · Crossing Guard Reimb.	35,425	39,748
362.41 · Bldg./Elec. Permit Fees	7,100	7,100
362.48 · Rental Inspection Fee	4,000	4,000
362.50 · Zoning Use Permits	2,300	2,300
362.51 · Occupancy Permits	4,000	4,000
363.51 · PennDot Snow Removal	3,500	3,500
Total 360 · Charges For Service	65,241	69,208
364 · Sanitation - Garbage Collection		
364.30 · Current Garbage Collection Fee	320,000	330,150
364.35 · Prior Garbage Collection Fee	35,000	35,000
Total 364 · Sanitation - Garbage Collection	355,000	365,150
367 · Recreation Fees		
367.10 · Miniature Golf Pay to Play	500	250
367.20 · Pool Passes	30,700	31,000
367.21 · Pool General Admission	33,000	29,500
367.22 · Swimming Lessons	3,300	3,000
367.23 · Pool Rentals	6,400	5,000
367.24 · AquaRobics	430	400
367.25 · Chair Rentals-Locks	755	600
367.40 · Pool Concessions	18,500	18,500
367.41 · Community Center Rentals	500	1,000
367.42 · Park Shelter Rentals	3,500	3,500
367.50 · Senior Dinner-Fees	5,000	5,000

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367.51 · Rec. Board Activities-Misc.	500	0
Total 367 · Recreation Fees	<u>103,085</u>	<u>97,750</u>
380 · Misc. Revenues		
380.01 · Refunds on Current Expenditures	5,000	800
380.02 · Other	3,000	1,800
380.03 · Insurance Dividends	27,000	18,000
380.05 · Drug Task Force OT	700	1,950
Total 380 · Misc. Revenues	<u>35,700</u>	<u>22,550</u>
388 · Fiduciary Funds		
388.01 · Police Pension Contribution	29,000	34,500
Total 388 · Fiduciary Funds	<u>29,000</u>	<u>34,500</u>
390 · Other Financing Sources		
391.10 · Sale of Fixed Assets	1,000	1,000
391.20 · Compensation of Fixed Assets	2,000	2,000
Total 390 · Other Financing Sources	<u>3,000</u>	<u>3,000</u>
392 · Interfund Transfers		
392.84 · Trf from Cap. Reserve Fund	0	30,000
392.85 · Trf From Highway Aid	123,800	118,660
392.86 · Trf From Sewer Account	135,000	135,000
392.87 · Trf from Special Rent Acct	12,000	1,400
392.88 · Trf from Road Tax Fund	30,000	30,000
Total 392 · Interfund Transfers	<u>300,800</u>	<u>315,060</u>
394 · Proceeds From TRAN		
394.10 · TRAN	0	0
Total 394 · Proceeds From TRAN	<u>0</u>	<u>0</u>
395 · Refunds of Prior Years		
395.02 · Gasoline Tax Refund	300	300
395.04 · Other	250	250
399.00 · Sinking Fund Carryover	80,981	122,075
Total 395 · Refunds of Prior Years	<u>81,531</u>	<u>122,625</u>
Total Income	<u>3,817,995</u>	<u>3,931,048</u>

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	<u>2011 Budget</u>	<u>2012 Proposed</u>
Expense		
400 · Borough Administration		
400.11 · Salary of Council	0	0
400.141 · Clerical - Full-time	36,000	36,720
400.154 · Health & Accident & STD	1,210	1,200
400.156 · Hospitalization	23,452	31,427
400.161 · Social Security	10,707	10,828
400.162 · Unemployment Compensation	920	1,668
400.163 · FSA	1,500	1,500
400.164 · HRA	2,500	2,500
400.21 · Office Supplies/Postage	4,500	4,500
400.22 · Newsletter-Printing/Postage	1,700	1,700
400.26 · Minor Equipment	500	2,000
400.30 · Computer HW/SW Maint	1,000	1,500
400.32 · Communications	4,000	4,000
400.33 · Travel Expense	1,000	500
400.34 · Advertising	3,400	2,500
400.35 · Bonds	500	500
400.354 · Worker's Compensation	660	734
400.37 · Maint. & Repairs Equipment	1,000	1,500
400.38 · Postage Meter Rental	750	750
400.39 · Equipmt. Lease - Copier	3,660	6,600
400.42 · Council-Conventions, Training	1,000	1,000
400.43 · Subscriptions-Dues	1,000	1,000
400.45 · Payroll Contract	5,000	5,000
400.74 · Major Equipment	11,475	5,000
401.42 · Mayor - Membershp Dues/Seminars	0	50
402.11 · Auditing - Professional Auditor	7,250	7,250
402.12 · Salary - Treasurer	2,700	2,700
404.31 · Solicitor Expenses	45,000	40,000
404.32 · Legal-Litigation	35,000	35,000
405.12 · Salary - Borough Secretary	38,750	39,525
405.13 · Salary - Manager	65,000	65,000
405.18 · Stipend Council Meetings	750	750
406.46 · Training Seminars--Admin.	1,000	1,000
408.31 · Engineer Retainer	1,200	1,200
Total 400 · Borough Administration	314,084	317,102
403 · Tax Collection		
403.11 · Salary - Property Tax Collector	480	480
403.31 · Auditing Services	1,250	2,500
403.351 · Bonds - Prop.Tax Collector	400	400
403.46 · Jordan-Liens-Revivals-SherSales	9,300	9,300
403.461 · Jordan Tax - TCF Fees	10,000	10,000
403.462 · Jordan Tax - R/E Tax Collec Fee	7,000	7,000
403.463 · Jordan Tax-Prior R/E Tax Fee	11,000	13,000
403.47 · Jordan Act 511 Fees	18,000	18,000
403.76 · Rad Tax Payment	200	5,700
491.03 · Refunds - OPT	1,500	500

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	<u>2011 Budget</u>	<u>2012 Proposed</u>
491.06 · Refunds - Trash Collection	200	200
Total 403 · Tax Collection	59,330	67,080
409 · Municipal Properties		
409.21 · Maintenance Supplies	2,000	2,000
409.26 · Minor Equipment	500	500
409.35 · R/E Taxes	500	300
409.36 · Utilities	40,000	30,000
409.37 · Repairs/Maintenance	10,000	10,000
409.45 · Contracts - Custodian/Mats	8,000	8,000
409.50 · Municipal Prop. Misc.	1,000	4,000
409.70 · Capital Improvements	47,400	157,800
409.76 · Refunds - Community Center	100	100
Total 409 · Municipal Properties	109,500	212,700
410 · Police Services		
410.12 · Salaries - Police Officers	443,000	484,363
410.121 · Salary - Chief	76,500	79,130
410.13 · Longevity - Police	2,750	2,700
410.14 · Salary - Police Secretary	37,801	38,557
410.154 · Health & Accident & STD	5,490	5,490
410.156 · Hospitalization	188,380	142,618
410.161 · Social Security	53,000	55,273
410.162 · Unemployment Compensation	8,675	11,676
410.163 · FSA	4,500	5,000
410.164 · HRA	10,500	9,500
410.18 · Wages - Crossing Guards	70,850	79,467
410.181 · Wages - Jail Guards	500	500
410.19 · O.T. Police (Non DANET)	15,000	10,000
410.191 · Court /School - Reimb Expenses	2,000	2,000
410.192 · Court Overtime	27,000	27,000
410.193 · DANET O.T. (See 380.05 offset)	4,000	3,000
410.21 · Office Supplies/Postage	3,000	3,000
410.22 · Ammunition	1,500	1,500
410.23 · Uniform Allowance	7,700	7,700
410.232 · Uniform Allowance - Crossing Gu	1,250	1,250
410.24 · Fuel Expense	14,000	20,000
410.25 · Maintenance Equip.-Supplies	3,500	2,500
410.26 · Minor Equipment	10,000	5,000
410.32 · Communications	10,250	10,250
410.354 · Worker's Compensation	42,975	64,093
410.355 · Worker's Comp.--School Guards	5,870	6,510
410.37 · Vehicle Maintenance	6,000	9,000
410.42 · Dues Police Chief	500	700
410.421 · Dues - Police Officers	600	500
410.45 · Animal Control	4,800	4,800
410.53 · Civil Service Commission	5,000	3,000
410.74 · Capital Outlay	33,000	0
410.75 · Training - Police Officers	10,560	8,000

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410.751 · Training - Police Chief	2,500	1,500
410.76 · Computer Expense	5,000	5,000
Total 410 · Police Services	1,117,951	1,110,577
411 · Fire Protection		
411.10 · Physicals-Annual CVFD	2,000	2,000
411.22 · Operating Supplies	2,500	2,500
411.23 · Minor Equip. Repair	1,500	1,500
411.231 · Minor Equip. Purchase	2,500	7,800
411.24 · Fuel, Oil	3,000	3,500
411.32 · Communications	6,000	10,000
411.354 · Worker's Compensation	14,455	17,700
411.37 · Vehicle Maintenance	6,600	9,100
411.38 · Hydrant Rental	25,000	25,000
411.45 · Equip. Inspection & Testing	7,850	7,850
411.53 · Annual Contribution	1,000	1,000
411.70 · Major Equipment	18,800	15,600
411.75 · Building Fund - Utilities	15,000	15,000
411.90 · Trf to Major Equipment Fund	37,440	37,400
Total 411 · Fire Protection	143,645	155,950
413 · Building Inspection		
413.12 · Salary - Fire Marshal	1,500	1,500
413.13 · Salary - Ordinance Officer	7,500	8,500
413.14 · Zoning inspections	5,500	5,500
413.15 · Training & Education	1,000	500
413.161 · Social Security	685	765
413.162 · Unemployment Compensation	517	556
413.21 · Office Supplies	800	800
413.32 · Communic/Internet - Ord. Offcr	500	500
413.33 · Travel Exp-Ordin.Officer		0
413.354 · Worker's Compensation	53	53
413.47 · Bldg Permit DCED	130	130
414.12 · Bldg Permit-Inspection Fees	9,000	6,000
414.14 · ZHB - Court Reporter/Sec'y	600	600
414.21 · ZHB Office-Adv-Postage	700	200
414.31 · ZHB Legal Services	2,500	2,000
414.41 · ZHB Fee Refunds	200	200
414.46 · Recodify Boro Ordinances	3,000	2,000
414.53 · Contribution-Crafton Plan.Comm.	1,000	0
Total 413 · Building Inspection	35,185	29,804
427 · Refuse - Recycling Removal		
427.10 · Garbage Contract	286,880	294,140
427.12 · Recycling Contract	57,319	59,020
Total 427 · Refuse - Recycling Removal	344,199	353,160
430 · Public Works Department		
430.14 · Salaries - Full Time Employees	234,551	260,520

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	<u>2011 Budget</u>	<u>2012 Proposed</u>
430.15 · P/W Overtime Pay	10,000	10,000
430.154 · Health & Accident & STD	2,354	2,500
430.156 · Hospitalization	96,250	84,799
430.16 · Wages Part Time	15,000	15,000
430.161 · Social Security	21,233	24,530
430.162 · Unemployment Compensation	2,760	5,000
430.163 · FSA	2,400	2,400
430.164 · HRA	4,125	4,125
430.18 · Wages - Part Time Employees	13,000	15,000
430.21 · Public Works - Misc. Supplies	1,500	2,500
430.23 · Uniforms	3,000	3,000
430.24 · Fuel	12,000	15,000
430.25 · Repairs - Maintenance	5,000	6,000
430.26 · Small Tools	3,000	2,000
430.31 · Engineering Services	15,000	15,000
430.32 · Communications	3,000	2,500
430.354 · Worker's Compensation	22,160	31,700
430.36 · Utilities	10,000	7,500
430.37 · Vehicle Repairs	10,000	10,000
430.42 · Seminars	500	500
430.74 · Capital Outlay - minor equip	7,000	5,000
430.741 · Capital Outlay - truck	50,940	18,000
430.742 · Pub.Works - Cap. Outlay Equip	15,000	10,000
432.14 · Salaries Snow Removal	20,000	20,000
432.22 · Anti-Skid Materials	45,000	45,000
433.22 · Signs & Posts	5,000	5,000
433.45 · Signals Maintenance	4,500	1,000
433.451 · Electricity Signals	2,700	3,000
434.45 · Street Lighting	93,500	93,500
435.245 · Stairs and Sidewalks	10,000	10,000
438.22 · Material Roads Supplies	5,000	7,500
438.38 · Rental Equipment	5,000	2,500
Total 430 · Public Works Department	750,473	740,074
452 · Recreation		
452.01 · Social Security	4,020	4,100
452.14 · Wages - Pool Personnel	47,600	47,600
452.15 · Wages - Pool Concess.	8,500	10,500
452.162 · Unemployment Compensation	2,400	2,000
452.20 · Pool License, Permit, Training	500	500
452.21 · Supplies	4,700	3,000
452.22 · Pool Filtration	10,000	8,000
452.23 · Oper/Supplies, Permits, Training	950	3,000
452.25 · Pool Repairs/Maintenance	5,000	5,000
452.26 · Pool Minor Equipment	1,500	1,500
452.31 · Rec. Comprehens. Plan Services	20,000	15,000
452.32 · Communications	750	500
452.354 · Worker's Compensation	4,000	5,210
452.36 · Utilities	12,000	12,000
452.37 · Pool Bldgs - Rep/Maint	3,000	10,000

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	<u>2011 Budget</u>	<u>2012 Proposed</u>
452.371 · Concession - Rep/Maint/Eq	1,000	1,000
453.14 · Wages - Mini Golf	400	500
453.21 · Supplies - Concession Stand	12,000	10,000
453.22 · Other - Supplies Golf Course	300	150
453.23 · Sr. Dinner (offset 367.50)	5,000	5,000
Total 452 · Recreation	<u>143,620</u>	<u>144,560</u>
454 · Parks & Shade Trees		
454.25 · Maintenance Supplies	1,500	1,500
454.26 · Minor Equipment	1,000	500
454.36 · Utilities	3,000	3,000
454.37 · Maintenance - Repairs Services	3,000	3,000
454.74 · Capital Purchases-Improvements	7,500	5,000
454.75 · Park Equip.- Cap.Improvements	500	500
454.76 · Refunds - Park Shelters	50	50
455.22 · Shade Tree Operating Supplies	500	500
455.45 · Tree Maint.- Plantings	5,000	9,500
455.46 · Boro Gardens	700	500
Total 454 · Parks & Shade Trees	<u>22,750</u>	<u>24,050</u>
456 · Community Services		
456.54 · Library Contributions	56,000	57,000
458.22 · Comm Ctr Supplies	200	200
458.55 · Crafton Performing Arts	500	250
458.56 · Borough Tributes	200	200
458.57 · Misc. Contributions	500	250
462.34 · Community Dev/Promotion		0
Total 456 · Community Services	<u>57,400</u>	<u>57,900</u>
471 · Debt Services - Principal		
471.10 · Principal PNC 2005 Loan	179,042	186,095
Total 471 · Debt Services - Principal	<u>179,042</u>	<u>186,095</u>
472 · Debt Services - Interest		
472.10 · Interest - PNC 2005 Loan	22,965	15,912
Total 472 · Debt Services - Interest	<u>22,965</u>	<u>15,912</u>
480 · Insurance		
480.03 · Drug Screening		1,200
486.00 · Compreh. Liability/Property Ins	55,000	63,000
486.81 · Property Loss Claims-Borough		
Total 480 · Insurance	<u>55,000</u>	<u>64,200</u>
483 · Agency And Trust		
483.001 · Police Pension Contrib.	27,313	34,500
483.02 · Foreign Fire Relief	36,000	36,000
483.10 · Police Pension Fund MMO	178,436	165,008
483.30 · Employee Pension Fund MMO	111,102	116,376

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	2011 Budget	2012 Proposed
Total 483 - Agency And Trust	352,851	351,884
492 - Interfund Operating Transfers		
492.30 - Transf. to Capital Reserve Fund	10,000	10,000
492.32 - Trf-PW Cap. Reserve Fund	25,000	15,000
492.33 - Trf-Duncan Property fund	75,000	75,000
Total 492 - Interfund Operating Transfers	110,000	100,000
6999 - Uncategorized Expenses		0
Total Expense	3,817,995	3,931,048
Net Income	0	0

Road Tax Fund
PROPOSED 2012 BUDGET
 (@ 11/21/11)

Road Tax Fund	<u>2011</u> <u>Budget</u>	2012 BUDGET
Income		
301.10 Road Tax - Current	340,000	340,000
301.20 Road Tax - Prior	4,500	4,500
319.01 Road Tax - P & I	200	4,000
399.00 Cap Proj. Fund Carryover	293,199	0
Total Income	<u>637,899</u>	<u>348,500</u>
Expense		
418.00 Labor-Equip Reimb GenFd	30,000	30,000
419.00 Labor-Equip Reimb Sewer		5,000
421.00 Bank Fees	0	50
430.24 Fuel-Paver & Trucks	0	500
430.31 Engineering - Roads	30,000	30,000
430.74 Cap. Outlay - Equipment	0	0
435.22 Materials - Curbs	0	10,000
437.00 Equipment Repair/ Paver	0	1,500
438.00 Equipment Rental	0	10,000
438.22 Materials-Roads	0	35,000
438.45 Road Contract Services	0	15,000
439.45 Road Paving Program	500,000	160,420
471.10 Debt Service - Principal	73,977	50,200
472.10 Interest - Debt Service	3,922	830
491.10 Road Tax Refunds	<u>0</u>	<u>0</u>
Total Expense	<u>637,899</u>	<u>348,500</u>
Net Income	<u>0</u>	<u>0</u>

SEWER FUND
2012 PROPOSED BUDGET
(@ 11/21/11)

Sewer Fund	2011 Budget	2012 Budget
Income		
341 · Interest on Investment-PLGIT	730	200
364 · A/R - Accts Receivable Deposits	1,525,200	1,547,240
380 · Other - Alcosan Billing Reimb.	5,500	5,500
381 · Reimb. Current Exp	150	150
382 · Misc Income-Grants, Tap-In Fees	0	0
399 · Sinking Fund Carryover	753,280	592,200
Total Income	2,284,860	2,145,290
Expense		
418 · Labor & Equip.- Reimb. Gen Fund	135,000	90,000
421 · Office Supplies-Postage	3,000	3,000
425 · Maint/Rep.Materials	75,000	129,000
430 · Billing Fee - PAWC	15,000	15,000
431 · Prof. Services - Engineering	154,300	147,000
432 · Prof. Services - Legal	0	7,500
436 · Alocsan - Qtrly Usage Chgs	580,000	580,000
437 · Equipment Repairs	2,000	4,000
438 · Fuel - Sweeper- Trk#108	6,000	6,800
439 · Water - St Sweeper	1,000	1,000
442 · Dues - Permits	7,500	7,500
445 · Vactor charge	9,000	9,000
446 · Munic. Claim Commission	100	100
470.1 · Principal - Pennvest I	45,267	45,267
470.2 · Principal - Pennvest II	35,940	35,940
471.1 · Interest - Pennvest I	17,826	17,826
471.2 · Interest - Pennvest II	8,361	8,361
472 · Cap. Improvement	250,000	425,000
473 · COA Requirements	903,566	601,000
475 · Cap Equipment Purchases	35,000	10,000
491 · Refunds	1,000	2,000
499 · other		
Total Expense	2,284,860	2,145,290
Net Income	0	0