

Borough of Crafton
Draft General Fund Budget

		2018		2019		2020				2021	
ACCOUNTS	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED		
Income											
301 - Real Estate Taxes											
301.10 - Real Estate - Current	1,413,684.46	1,390,000.00	1,429,062.14	1,406,150.00	1,392,890.21	1,449,035.00	-56,144.79	96.13%	1,650,000.00		
301.20 - Real Estate - Prior Year	945.48	5,000.00	3,203.56	3,000.00	7,492.08	3,000.00	4,492.08	249.74%	8,500.00		
301.50 - Real Estate - Delinql/Leined	53,522.28	55,000.00	81,198.66	50,000.00	40,205.78	58,000.00	-17,794.22	69.32%	65,000.00		
Total 301 - Real Estate Taxes	1,468,152.22	1,450,000.00	1,513,464.36	1,459,150.00	1,440,588.07	1,510,035.00	-69,446.93	95.4%	1,723,500.00		
310 - Act 511 Taxes											
310.10 - Real Estate Transfer Tax	70,604.47	58,000.00	87,106.43	50,000.00	78,455.78	75,000.00	3,455.78	104.61%	110,000.00		
310.21 - EIT - Current	624,836.97	556,500.00	639,792.45	570,000.00	418,066.92	620,000.00	-201,933.08	67.43%	595,000.00		
310.22 - EIT - Prior	204,995.08	250,000.00	217,264.99	235,000.00	232,638.97	220,000.00	12,638.97	105.75%	235,000.00		
310.23 - EIT - Delinquent	34,822.13	50,000.00	16,624.27	40,000.00	5,877.40	15,000.00	-9,122.60	39.18%	15,000.00		
310.31 - Mercantile - Current	103,630.78	100,000.00	103,210.97	105,000.00	73,646.63	105,000.00	-31,353.37	70.14%	75,000.00		
310.36 - Business Privilege - Current	62,127.35	60,000.00	61,327.70	63,000.00	47,150.15	65,000.00	-17,849.85	72.54%	60,000.00		
310.51 - Local Service Tax - Current	49,415.18	45,000.00	48,929.76	50,000.00	33,915.25	50,000.00	-16,084.75	67.83%	45,000.00		
Total 310 - Act 511 Taxes	1,150,431.96	1,119,500.00	1,174,256.57	1,113,000.00	889,751.10	1,150,000.00	-260,248.90	77.37%	1,135,000.00		
319 - Penalty/Interest											
319.01 - P&I - Real Estate Tax	3,268.12	5,000.00	2,534.20	3,500.00	511.70	3,500.00	-2,988.30	14.62%	2,000.00		
319.02 - P&I - Delinq. Real Estate Tax	27,743.77	25,000.00	51,866.08	32,000.00	19,363.27	35,000.00	-15,636.73	55.32%	30,000.00		
319.12 - P&I - EIT	1,488.86	1,000.00	697.45	1,000.00	1,287.73	1,000.00	287.73	128.77%	1,000.00		
319.122 - P&I - Delinq. EIT	2,209.84	5,000.00	2,813.45	3,000.00	682.74	3,000.00	-2,317.26	22.76%	2,000.00		
319.13 - P&I - Mercantile	44.64	500.00	1,979.30	500.00	737.06	500.00	237.06	147.41%	500.00		
319.15 - P&I - Local Service Tax	0.39		2.16	0.00	24.00	0.00	24.00	100.0%	100.00		
319.18 - P&I - Business Privilege	721.14	500.00	403.03	600.00	875.86	600.00	275.86	145.98%	500.00		
Total 319 - Penalty/Interest	35,476.76	37,000.00	60,295.67	40,600.00	23,482.36	43,600.00	-20,117.64	53.86%	36,100.00		
321 - Business Licenses & Permits											
321.61 - Soliciting Permits	1,100.00	250.00	310.00	800.00	190.00	800.00	-610.00	23.75%	500.00		
321.75 - Mechanical Devices	4,800.00	4,000.00	3,900.00	4,500.00	0.00	4,200.00	-4,200.00	0.0%	2,000.00		
321.80 - Cable Franchise Fees	104,431.60	112,000.00	99,914.72	112,000.00	73,081.49	112,000.00	-38,918.51	65.25%	100,000.00		
321.90 - Business Licenses	2,350.00	2,500.00	2,410.00	2,500.00	1,760.00	2,500.00	-740.00	70.4%	2,000.00		
Total 321 - Business Licenses & Permits	112,681.60	118,750.00	106,534.72	119,800.00	75,031.49	119,500.00	-44,468.51	62.79%	104,500.00		
322 - Non-Business Licenses & Permits											
322.80 - Street Openings	13,422.00	8,000.00	4,790.00	11,000.00	4,423.00	11,000.00	-6,577.00	40.21%	5,000.00		
322.81 - Street Pole Permits	210.00	0.00	140.00	50.00	0.00	100.00	-100.00	0.0%	100.00		
322.83 - Truck Parking Permits	280.00	100.00	410.00	200.00	160.00	300.00	-140.00	53.33%	200.00		
Total 322 - Non-Business Licenses & Permits	13,912.00	8,100.00	5,340.00	11,250.00	4,583.00	11,400.00	-6,817.00	40.2%	5,300.00		
331 - Fines & Forfeits											
331.10 - Fines - Magistrate/County	0.00		30,732.40	33,000.00	23,992.60	33,000.00	-9,007.40	72.71%	30,000.00		
331.12 - Code/Ordinance Violations	0.00		3,023.53	300.00	2,429.60	3,000.00	-570.40	80.99%	3,000.00		
331.14 - M/Veh Violations/State Police	4,345.60	4,000.00	3,774.76	4,000.00	1,545.42	4,000.00	-2,454.58	38.64%	2,000.00		

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	Year End	Budget		Year End	Budget		1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED
331.41 · Public Nuisance Remediation-Pmt	0.00			2,400.00	0.00		0.00	0.00	0.00	0.0%	0.00
Total 331 · Fines & Forfeits	4,345.60	4,000.00		39,930.69	37,300.00		27,967.62	40,000.00	-12,032.38	89.92%	35,000.00
341-342 · Interest, Rents & Royalties											
341.01 · Income on Investments	20,553.17	1,500.00		30,726.29	7,000.00		7,155.96	27,000.00	-19,844.04	26.5%	10,000.00
342.00 · Rental Income	26,060.28	25,000.00		26,123.79	26,052.00		20,116.80	26,060.00	-5,943.20	77.19%	26,060.00
Total 341-342 · Interest, Rents & Royalties	46,613.45	26,500.00		56,850.08	33,052.00		27,272.76	53,060.00	-25,787.24	51.4%	36,060.00
354 · State Grant Proceeds											
354.15 · Act 101 Recycling Grant	10,156.00	4,000.00		10,086.00	5,000.00		0.00	6,000.00	-6,000.00	0.0%	5,000.00
354.20 · Miscellaneous Grants	0.00	1,000.00		0.00	0.00		3,124.75	0.00	3,124.75	100.0%	56,000.00
Total 354 · State Grant Proceeds	10,156.00	5,000.00		10,086.00	5,000.00		3,124.75	6,000.00	-2,875.25	52.08%	61,000.00
355 · State Shared Revenues & Entitle											
355.01 · PURYA	3,154.12	3,000.00		2,836.18	3,200.00		0.00	3,200.00	-3,200.00	0.0%	3,000.00
355.04 · Liquor Licenses	1,000.00	1,000.00		1,000.00	1,000.00		1,000.00	1,000.00	0.00	100.0%	1,000.00
355.05 · Pension State Aid	131,162.87	115,000.00		138,253.47	130,000.00		137,867.33	140,000.00	-2,132.67	98.48%	140,000.00
355.07 · Foreign Fire Fund	25,721.61	29,000.00		27,864.93	26,000.00		28,254.32	27,000.00	1,254.32	104.65%	27,000.00
355.09 · Act 13 Impact Fee	1,002.63	700.00		1,109.43	1,000.00		953.47	1,000.00	-46.53	95.35%	1,000.00
Total 355 · State Shared Revenues & Entitle	162,041.23	148,700.00		171,064.01	161,200.00		168,075.12	172,200.00	-4,124.88	97.61%	172,000.00

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ACCOUNTS	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED	
357 · County Shared Revenue & Grants										
357.01 · 1% Sales Tax (RAD)	230,735.19	220,000.00	246,412.82	220,000.00	169,197.09	240,000.00	-70,802.91	70.5%	165,000.00	
Total 357 · County Shared Revenue & Grants	230,735.19	220,000.00	246,412.82	220,000.00	169,197.09	240,000.00	-70,802.91	70.5%	165,000.00	
358 · Intergov. Contract Services										
358.10 · Police Services-Thornburg	95,448.60	95,000.00	98,312.04	92,668.00	75,946.05	101,261.00	-25,314.95	75.0%	101,261.00	
358.11 · Fire Protection Services	8,500.08	8,500.00	8,500.08	8,500.00	6,375.06	8,500.00	-2,124.94	75.0%	8,500.00	
358.12 · Code Enforcement Services	8,500.08	8,500.00	8,500.08	8,500.00	6,375.06	8,500.00	-2,124.94	75.0%	8,500.00	
Total 358 · Intergov. Contract Services	103,948.68	103,500.00	106,812.12	101,168.00	82,321.11	109,761.00	-27,439.89	75.0%	118,261.00	
360-363 · Departmental Earnings										
361.31 · Subdivision/Land Develop Fees	0.00	0.00	0.00	0.00	0.00				0.00	
361.33 · Permits- Zoning Use	0.00	0.00	4,810.00	4,000.00	2,970.00	4,000.00	-1,030.00	74.25%	200.00	
361.34 · Hearing Fees-Zoning & Planning	0.00	1,000.00	1,000.00	1,000.00	0.00	1,500.00	-1,500.00	0.0%	1,000.00	
361.71 · Right-To-Know Fees	0.00		0.00	0.00	0.00				0.00	
362.11 · Sale of Accident Reports	1,725.00	1,500.00	2,040.00	1,600.00	930.00	1,600.00	-670.00	58.13%	1,500.00	
362.141 · Crossing Guard Reimb.	45,567.20	45,000.00	44,756.67	45,000.00	16,801.85	45,000.00	-28,198.15	37.34%	45,000.00	
362.40 · Permits- Build/Elec/Plub/Mech	0.00		51,777.00	12,000.00	10,579.40	17,000.00	-6,420.60	62.23%	10,000.00	
362.45 · Permits- Occupancy	0.00		8,245.00	8,500.00	5,100.00	8,500.00	-3,400.00	60.0%	8,000.00	
362.48 · Rental Inspection Fee	5,990.00	4,500.00	9,385.00	5,500.00	5,330.00	7,000.00	-1,670.00	76.14%	6,000.00	
362.49 · Commercial Fire Inspection Fee									5,000.00	
362.55 · Other Permits Code Enforce	890.00	500.00	1,015.00	700.00	1,090.00	1,000.00	90.00	109.0%	500.00	
362.70 · Police Application Fees	0.00		0.00	0.00	0.00	1,000.00	-1,000.00	0.0%	500.00	
362.74 · Reimburse - P/D Overtime Detail	0.00		9,156.06	7,000.00	0.00	8,000.00	-8,000.00	0.0%	5,000.00	
362.75 · Drug Task Force OT Reimb	0.00		4,084.50	3,000.00	2,158.00	3,000.00	-842.00	71.93%	3,000.00	
363.51 · PennDot Snow Removal	8,420.62	7,000.00	8,139.93	7,000.00	0.00	7,500.00	-7,500.00	0.0%	7,500.00	
Total 360-363 · Departmental Earnings	62,592.82	59,500.00	144,409.16	95,300.00	44,959.25	105,100.00	-60,140.75	42.78%	93,200.00	
364 · Sanitation - Garbage Collection										
364.30 · Current Garbage Collection Fee	469,953.73	485,000.00	479,021.64	473,110.00	478,728.57	489,555.00	-10,826.43	97.79%	563,000.00	
364.32 · Jordan- Refuse Bill Fee	0.00		8,530.00	8,300.00	8,410.00	8,500.00	-90.00	98.94%	8,500.00	
364.35 · Garbage Collection - Delinq.	65,070.97	50,000.00	74,389.27	60,000.00	63,194.35	65,000.00	-1,805.65	97.22%	65,000.00	
364.36 · P&I - Garbage Collection	0.00		3,421.47	4,000.00	2,828.09	4,000.00	-1,171.91	70.7%	3,000.00	
364.362 · P&I - Delinq. Garbage Coll.	0.00		17,962.51	20,000.00	19,279.67	18,000.00	1,279.67	107.11%	18,000.00	
Total 364 · Sanitation - Garbage Collection	535,024.70	535,000.00	583,324.89	565,410.00	572,440.68	585,055.00	-12,614.32	97.84%	657,500.00	
367 · Recreation Fees										
367.10 · Miniature Golf Pay to Play	135.00	100.00	435.00	100.00	0.00	300.00	-300.00	0.0%	200.00	
367.14 · Park Shelter Rental Fee	0.00		5,500.00	4,000.00	2,550.00	5,500.00	-2,950.00	46.36%	2,500.00	
367.15 · Community Room Rental Fee	0.00		5,500.00	2,200.00	2,500.00	4,500.00	-2,000.00	55.56%	0.00	
367.20 · Pool Passes	30,586.00	31,000.00	30,780.00	31,000.00	0.00	31,000.00	-31,000.00	0.0%	35,000.00	
367.21 · Pool General Admission	51,059.77	40,000.00	53,821.00	48,000.00	0.00	50,000.00	-50,000.00	0.0%	50,000.00	
367.22 · Swimming Lessons	4,965.00	3,500.00	4,652.00	4,500.00	0.00	4,500.00	-4,500.00	0.0%	5,000.00	

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367.23 · Pool/Mini Golf Rentals	5,275.00	4,500.00	7,435.00	5,000.00	0.00	5,500.00	-5,500.00	0.0%	5,000.00	
367.24 · Aquarobics/Volleyball	602.00	200.00	486.00	350.00	0.00	450.00	-450.00	0.0%	500.00	
367.25 · Chair Rentals-Locks	1,121.00	1,000.00	1,179.00	1,000.00	0.00	1,100.00	-1,100.00	0.0%	1,000.00	
367.30 · Sale of Wood Chips/Compost	15.00	100.00	100.00	0.00	0.00	100.00	-100.00	0.0%	0.00	
367.40 · Pool Concessions	25,224.60	23,000.00	25,252.30	24,000.00	0.00	25,000.00	-25,000.00	0.0%	25,000.00	
367.50 · Senior Dinner-Fees	3,190.52	2,000.00	3,251.00	2,300.00	0.00	3,000.00	-3,000.00	0.0%	0.00	
367.51 · Celebrates Revenue									25,000.00	
367.52 · Fundraising-Recreation	6,433.59	1,500.00	6,166.01	7,000.00	400.00	7,000.00	-6,600.00	5.71%	3,000.00	
Total 367 · Recreation Fees	128,607.48	106,900.00	144,557.31	129,450.00	5,450.00	137,950.00	-132,500.00	3.95%	152,200.00	
380 · Misc. Revenues										
380.01 · Refunds on Current Expenditures	5,488.50	1,000.00	2,385.90	0.00	5,843.00	0.00	5,843.00	100.0%	2,000.00	
380.02 · Other	6,737.26	1,000.00	4,031.26	0.00	681.44	0.00	681.44	100.0%	500.00	
380.03 · Insurance Dividends	46,016.90	35,000.00	49,550.95	45,000.00	55,285.92	48,000.00	7,285.92	115.18%	50,000.00	
380.50 · Military Banner Receipts	3,230.00	2,000.00	2,032.00	2,000.00	1,090.00	1,700.00	-610.00	64.12%	1,500.00	
Total 380 · Misc. Revenues	61,472.66	39,000.00	58,000.11	47,000.00	62,900.36	49,700.00	13,200.36	126.56%	54,000.00	

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388 - Fiduciary Funds										
388.01 - Police Pension Contribution	42,317.41	35,000.00	44,488.26	38,700.00	35,422.91	42,000.00	-6,577.09	84.34%	45,000.00	
Total 388 - Fiduciary Funds	42,317.41	35,000.00	44,488.26	38,700.00	35,422.91	42,000.00	-6,577.09	84.34%	45,000.00	
391 - Proceeds-Gen. Fixed Asset Dispo										
391.10 - Sale of Fixed Assets	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.0%	7,500.00	
391.20 - Compensation of Fixed Assets	8,688.74	5,000.00	12,371.28	5,000.00	1,496.89	7,000.00	-5,503.11	21.38%	2,500.00	
Total 391 - Proceeds-Gen. Fixed Asset Dispo	8,688.74	5,000.00	16,671.28	5,000.00	1,496.89	7,000.00	-5,503.11	21.38%	10,000.00	
392 - Interfund Transfers										
392.08 - Trf From Sewer Account	0.00	0.00	0.00		0.00				265,000.00	
392.09 - Transfer from Road Fund									220,500.00	
392.35 - Transfer from Highway Aid	0.00		179,969.69	177,000.00	176,959.64	174,000.00	2,959.64	101.7%	150,000.00	
392.90 - Transfer - Unreserved General Fund Bal.	0.00		0.00	215,870.00	0.00	145,160.00	-145,160.00	0.0%		
Total 392 - Interfund Transfers	0.00	0.00	179,969.69	392,870.00	176,959.64	319,160.00	-142,200.36	55.45%	635,500.00	
395 - Refunds of Prior Years										
395.10 Refund Prior Yr. Expenditures									500.00	
Total 395 - Refunds of Prior Years									500.00	
Total Revenues	4,177,198.50	4,021,450.00	4,662,467.74	4,575,250.00	3,811,024.20	4,701,521.00	-890,496.80	11.78	5,239,621.00	
Expense										
400 - Borough Council										
400.05 - Salary - Council	8,400.00	8,400.00	7,735.87	8,400.00	6,235.87	8,400.00	-2,164.13	74.24%	8,400.00	
400.24 - Council Meeting Expenses	2,906.41	500.00	145.95	1,000.00	769.98	1,000.00	-230.02	77.0%	2,000.00	
400.42 - Subscriptions/Memberships-Boro	0.00		3,406.75	3,000.00	7,003.14	8,260.00	-1,256.86	84.78%	8,500.00	
400.46 - Meetings, Conferences & Training	0.00		3,113.38	6,000.00	8,856.16	6,000.00	2,856.16	147.6%	8,500.00	
Total 400 - Borough Council	11,306.41	8,900.00	14,401.95	18,400.00	22,865.15	23,660.00	-794.85	96.64%	27,400.00	
401 - Mayor										
401.05 - Salary - Mayor	1,800.00	1,800.00	1,800.00	1,800.00	1,350.00	1,800.00	-450.00	75.0%	1,800.00	
401.42 - Subscriptions/Memberships-Mayor	130.00	200.00	130.00	130.00	70.00	130.00	-60.00	53.85%	130.00	
Total 401 - Mayor	1,930.00	2,000.00	1,930.00	1,930.00	1,420.00	1,930.00	-510.00	73.58%	1,930.00	
402 - Auditing & Financial Admin										
402.31 - Auditing - Professional Auditor	12,071.25	12,500.00	12,419.25	12,000.00	12,899.81	12,500.00	399.81	103.2%	15,000.00	
402.45 - Payroll Contract	6,741.95	6,500.00	6,509.54	6,500.00	4,610.38	6,800.00	-2,189.62	67.8%	7,500.00	
Total 402 - Auditing & Financial Admin	18,813.20	19,000.00	18,928.79	18,500.00	17,510.19	19,300.00	-1,789.81	90.73%	22,500.00	
403 - Tax Collection										
403.11 - Salary - Property Tax Collector	480.00	500.00	480.00	480.00	360.00	480.00	-120.00	75.0%	500.00	
403.31 - Auditing Services (Odd Years)	0.00	0.00	288.62		0.00				600.00	
403.35 - Bonds - Property Tax Collector	0.00		544.00	450.00	544.00	544.00	0.00	100.0%	10,000.00	
403.46 - Jordan-Liens-Revivals-SherSales	1,380.00	15,000.00	12,428.31	12,000.00	17,539.00	12,000.00	5,539.00	146.16%	10,000.00	
403.461 - Jordan Tax - TCF Fees	15,938.28	18,000.00	18,659.69	18,000.00	17,604.57	18,000.00	-395.43	97.8%	18,000.00	

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ACCOUNTS	2018		2019		2020			2021	
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED
403.462 · Jordan Tax - R/E Tax Collect Fee	7,553.70	7,500.00	7,553.70	7,500.00	0.00	7,500.00	-7,500.00	0.0%	7,500.00
403.463 · Jordan Tax-Prior R/E Tax Fee	16,535.61	15,000.00	23,564.75	15,000.00	4,399.72	16,000.00	-11,600.28	27.5%	8,000.00
403.47 · Jordan Act 511 Fees	7,897.42	10,000.00	6,731.25	10,000.00	4,322.00	8,000.00	-3,678.00	54.03%	8,000.00
403.48 · Jordan-Act 32 SW Tax District	15,575.33	15,000.00	16,004.89	15,000.00	12,203.77	15,500.00	-3,296.23	78.73%	15,000.00
403.76 · Rad Tax Payment	163.11	1,500.00	3,128.98	500.00	3,919.41	2,500.00	1,419.41	156.78%	4,000.00
Total 403 · Tax Collection	65,523.45	82,500.00	89,384.19	78,930.00	60,892.47	80,524.00	-19,631.53	75.62%	71,600.00
404 · Solicitor/Legal Services									
404.31 · Solicitor Expenses	44,806.00	50,000.00	51,957.50	55,000.00	73,214.08	50,000.00	23,214.08	146.43%	60,000.00
404.332 · Labor Counsel	27.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.0%	
404.40 · Litigation	1,144.00	1,000.00	0.00	1,000.00	0.00	1,000.00	-1,000.00	0.0%	15,000.00
Total 404 · Solicitor/Legal Services	45,977.00	52,000.00	51,957.50	56,000.00	73,214.08	51,000.00	22,214.08	143.56%	75,000.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020			2021
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	PROPOSED
405 · Administrative Staff								
405.10 · Salary - Manager	86,101.46	90,500.00	76,500.00	76,500.00	97,225.00	78,795.00	18,430.00	93,500.00
405.11 · Salary - Treasurer	3,000.00	2,700.00	3,000.00	3,000.00	2,250.00	3,000.00	-750.00	3,000.00
405.12 · Salary - Full Time Staff	42,304.34	41,500.00	84,179.36	83,200.00	64,272.06	85,696.00	-21,423.94	95,500.00
405.14 · Salary - Assistant Manager	0.00		0.00		7,812.51			82,500.00
405.15 · Administrative Intern	0.00		432.01	3,500.00	0.00	3,500.00	-3,500.00	5,000.00
405.154 · Health & Accident & STD	948.80	900.00	1,067.40	800.00	979.13	1,000.00	-20.87	1,500.00
405.156 · Hospitalization	55,351.69	58,000.00	55,147.08	58,000.00	49,387.02	58,000.00	-8,612.98	65,000.00
405.161 · Social Security	13,354.23	13,000.00	12,831.99	13,000.00	12,043.30	13,000.00	-956.70	17,000.00
405.162 · Unemployment Compensation	1,151.77	1,000.00	1,021.21	1,000.00	1,204.13	1,100.00	104.13	1,500.00
405.163 · FSA	880.34	1,500.00	1,291.85	1,500.00	118.98	1,500.00	-1,381.02	1,500.00
405.164 · HRA	1,184.08	3,000.00	447.29	3,000.00	1,109.42	3,000.00	-1,890.58	1,500.00
405.33 · Transportation Reimbursement	84.33	500.00	76.56	250.00	312.00	250.00	62.00	4,000.00
405.35 · Bonds	1,573.00	1,000.00	889.00	1,000.00	951.00	1,000.00	-49.00	1,000.00
405.354 · Worker's Compensation	503.88	1,000.00	614.51	800.00	456.30	650.00	-193.70	650.00
405.42 · Dues, Subscriptions, Membership	0.00		841.00	900.00	119.00	900.00	-781.00	2,000.00
405.46 · Meetings, Conferences, Training	0.00		449.00	2,000.00	1,508.27	2,000.00	-491.73	7,000.00
Total 405 · Administrative Staff	206,437.92	214,600.00	238,788.26	248,450.00	239,748.12	253,391.00	-13,642.88	382,150.00
406 · General Administration								
406.21 · Office Supplies/Postage	4,102.63	4,000.00	4,738.54	3,700.00	2,254.29	4,000.00	-1,745.71	5,000.00
406.26 · Minor Equipment	2,475.65	500.00	1,910.71	1,500.00	696.28	1,500.00	-803.72	1,500.00
406.32 · Communications	4,097.48	4,500.00	4,742.55	4,500.00	3,535.03	4,500.00	-964.97	5,000.00
406.34 · Advertising	8,034.30	2,500.00	5,486.38	4,000.00	4,267.30	3,500.00	767.30	5,000.00
406.356 · Drug & Alcohol Testing	0.00	500.00	0.00	300.00	0.00	200.00	-200.00	200.00
406.37 · Maint. & Repairs Equipment	5,217.32	3,500.00	364.34	3,000.00	60.13	2,000.00	-1,939.87	500.00
406.38 · Equipment Rentals	576.00	750.00	10,392.09	10,000.00	7,755.24	11,000.00	-3,244.76	11,000.00
406.74 · Major Equipment	2,342.23	1,000.00	1,204.14	2,500.00	95.89	3,000.00	-2,904.11	5,000.00
Total 406 · General Administration	26,845.61	17,250.00	28,838.75	29,500.00	18,664.16	29,700.00	-11,035.84	33,200.00
407 · Data Processing								
407.25 · Computer HW/SW Maint	169.98	1,000.00	202.38	400.00	317.95	400.00	-82.05	500.00
407.32 · IT Expenses	6,283.78	5,000.00	5,220.88	5,000.00	3,651.50	12,000.00	-8,348.50	7,500.00
407.42 · Subscription Service/Saas	0.00		0.00		25,777.00	17,620.00	8,157.00	30,000.00
407.75 · Capital Purchases	1,200.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00	-300.00	5,000.00
Total 407 · Data Processing	7,653.76	7,200.00	6,623.26	6,600.00	30,646.45	31,220.00	-573.55	43,000.00
408 · Engineering								
408.31 · Engineering - General Services	22,929.80	50,000.00	41,446.40	45,000.00	60,128.54	45,000.00	15,128.54	15,000.00
408.315 · Engineering - Retainer	1,200.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00	-300.00	1,200.00
Total 407-408 · Other Professional Services	24,129.80	51,200.00	42,646.40	46,200.00	61,028.54	46,200.00	14,828.54	16,200.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020			2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget
410 - Police Services								
410.12 - Salaries - Police Officers	647,068.63	633,000.00	703,805.82	707,480.00	553,000.33	753,100.00	-200,099.67	73.43%
410.121 - Salary - Chief	99,627.91	94,500.00	102,221.20	97,317.00	75,296.34	100,395.00	-25,098.66	75.0%
410.13 - Longevity - Police	4,250.00	4,500.00	4,750.00	4,750.00	5,250.00	5,500.00	-250.00	95.46%
410.14 - Salary - Police Secretary	32,349.60	34,500.00	32,049.72	35,500.00	26,234.70	36,500.00	-10,265.30	71.88%
410.154 - Health & Accident & STD	3,893.40	4,000.00	4,099.80	4,500.00	3,133.05	4,500.00	-1,366.95	69.62%
410.156 - Hospitalization	120,293.56	125,000.00	126,903.43	131,500.00	97,812.01	135,000.00	-37,187.99	72.45%
410.161 - Social Security	74,728.56	71,000.00	79,624.75	78,700.00	57,915.24	79,000.00	-21,084.76	73.31%
410.162 - Unemployment Compensation	5,246.56	8,000.00	5,598.06	6,830.00	4,887.92	5,500.00	-612.08	88.87%
410.163 - FSA	4,213.54	4,500.00	4,175.00	4,500.00	3,113.90	5,500.00	-2,386.10	56.62%
410.164 - HRA	4,512.21	6,000.00	7,726.21	6,000.00	2,561.30	6,000.00	-3,418.70	43.02%
410.18 - Wages - Crossing Guards	84,180.80	84,000.00	85,939.08	86,500.00	34,508.00	89,100.00	-54,592.00	38.73%
410.181 - Wages - Jail Guards	525.00	1,000.00	540.00	1,000.00	380.00	1,000.00	-620.00	38.0%
410.19 - O.T. Police (see 380.12 Reimb.)	30,049.95	20,000.00	22,294.31	18,000.00	18,550.54	20,000.00	-1,449.46	92.75%
410.191 - Court /School - Reimb Expenses	1,961.00	2,000.00	2,421.00	2,000.00	1,745.00	3,500.00	-1,755.00	49.86%
410.192 - Court Overtime	59,072.48	45,000.00	69,655.52	50,000.00	32,881.79	50,000.00	-17,118.21	65.76%
410.193 - DANET O.T. (See 380.05 offset)	3,354.15	5,000.00	3,705.31	5,000.00	2,385.31	4,000.00	-1,614.69	59.63%
410.21 - Office Supplies/Postage	1,930.50	3,000.00	2,751.85	3,000.00	1,571.35	2,800.00	-1,228.65	56.12%
410.22 - Ammunition	1,458.44	1,500.00	1,105.42	1,500.00	683.36	1,500.00	-806.64	46.22%
410.23 - Uniform Allowance	8,022.39	7,700.00	21,873.60	17,700.00	6,451.10	12,550.00	-6,098.90	51.4%
410.232 - Uniform Allowance - Crossing Gu	400.93	1,000.00	384.91	1,000.00	0.00	500.00	-500.00	0.0%
410.24 - Fuel Expense	12,599.86	13,000.00	14,709.17	11,000.00	9,332.47	11,000.00	-1,667.53	84.84%
410.25 - Maintenance Equip.-Supplies	1,948.63	3,500.00	2,850.85	3,000.00	2,459.16	2,800.00	-340.84	87.83%
410.26 - Minor Equipment	1,715.94	10,000.00	2,028.25	12,000.00	1,054.56	5,000.00	-3,945.44	21.09%
410.32 - Communications	9,119.00	11,000.00	10,398.55	11,000.00	8,297.35	10,500.00	-2,202.65	79.02%
410.321 - IT Expense	4,719.00	5,000.00	8,248.50	5,000.00	3,033.50	7,000.00	-3,966.50	43.34%
410.354 - Worker's Compensation	37,775.66	42,000.00	44,401.74	42,000.00	34,579.50	46,100.00	-11,520.50	75.01%
410.355 - Worker's Comp.--School Guards	5,351.56	6,500.00	6,526.52	6,500.00	4,716.44	6,300.00	-1,583.56	74.86%
410.37 - Vehicle Maintenance	6,633.66	8,000.00	8,539.02	6,500.00	4,960.28	6,500.00	-1,539.72	76.31%
410.42 - Dues Police Chief	914.50	900.00	890.00	1,000.00	1,025.00	1,000.00	25.00	102.5%
410.421 - Dues - Police Officers	900.00	700.00	0.00	1,000.00	675.00	1,000.00	-325.00	67.5%
410.45 - Animal Control	3,645.00	4,800.00	3,970.00	4,000.00	2,400.00	4,000.00	-1,600.00	60.0%
410.53 - Civil Service Commission	2,888.13	4,000.00	785.06	300.00	0.00	300.00	-300.00	0.0%
410.531 - Physicals Patrolman	0.00	0.00	0.00		0.00			
410.74 - Capital Outlay	0.00	33,000.00	70,068.65	70,000.00	2,330.00	90,000.00	-87,670.00	2.59%
410.75 - Training - Police Officers	6,582.23	8,000.00	6,485.94	7,000.00	1,671.67	7,000.00	-5,328.33	23.88%
410.751 - Training - Police Chief	245.00	1,000.00	325.00	1,500.00	75.00	1,000.00	-925.00	7.5%
410.76 - Computer Expense	4,213.45	5,000.00	9,761.45	10,000.00	2,662.00	6,000.00	-3,308.00	44.87%
410.77 - Video Recording Devices	5,547.04	8,000.00	0.00	8,000.00	0.00	8,000.00	-8,000.00	0.0%

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020			2021
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget
Total 410 - Police Services	1,291,938.27	1,319,600.00	1,471,614.69	1,462,577.00	1,007,693.17	1,529,445.00	-521,751.83	65.89%
								PROPOSED
								1,491,470.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020				2021	
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED	
410 - Fire Protection										
411.02 - Foreign Fire Relief	25,721.61	28,000.00	27,864.93	26,000.00	28,254.32	27,000.00	1,254.32	104.65%	27,000.00	
411.10 - Physicals-Annual CVFD	2,969.00	6,000.00	0.00	3,000.00	0.00				1,500.00	
411.22 - Operating Supplies	2,599.60	2,500.00	1,343.23	2,500.00	373.03				3,000.00	
411.23 - Minor Equip. Repair	3,065.08	5,000.00	2,027.00	5,500.00	5,661.17				2,500.00	
411.231 - Minor Equip. Purchase	7,729.95	5,000.00	5,143.16	4,000.00	16,739.98				6,500.00	
411.24 - Fuel, Oil	6,658.18	4,500.00	6,049.65	4,500.00	2,522.52				6,000.00	
411.32 - Communications	6,606.32	5,000.00	5,476.33	5,000.00	2,733.07				9,500.00	
411.354 - Worker's Compensation	22,706.00	18,000.00	18,797.00	18,000.00	12,164.00	17,000.00	-4,836.00	71.55%	17,100.00	
411.37 - Vehicle Maintenance	5,860.62	10,000.00	33,744.63	7,000.00	3,981.07				7,000.00	
411.38 - Hydrant Rental	23,335.12	24,000.00	22,423.80	23,800.00	16,775.91	23,800.00	-7,024.09	70.49%	23,300.00	
411.45 - Equip. Inspection & Testing	5,649.50	8,000.00	12,720.68	10,000.00	5,617.50				10,000.00	
411.53 - Annual Contribution	40,000.00	40,000.00	40,000.00	40,000.00	29,999.97	116,500.00	-86,500.03	25.75%	40,000.00	
411.70 - Major Equipment	22,589.23	20,000.00	20,049.45	18,500.00	0.00				27,500.00	
411.90 - Trf to Fire Equip Fund	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	0.00	100.0%	100,000.00	
411.901 - Trf to Minor Equip. SCBA Fund	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00	100.0%	22,000.00	
Total 411 - Fire Protection	234,890.21	235,400.00	255,039.86	227,200.00	184,222.54	243,700.00	-59,477.46	75.59%	302,900.00	
413-414 - Code Enforcement & Zoning										
413.12 - Salary - Fire Marshal	0.00	500.00	0.00		0.00				5,000.00	
413.14 - Zoning Inspections	8,490.10	9,000.00	8,019.00	9,500.00	8,510.00	9,500.00	-990.00	89.58%	10,000.00	
413.15 - Wages - Part Time Staff	0.00		24,979.49	43,000.00	17,127.90	29,000.00	-11,872.10	59.06%	60,000.00	
413.154 - Health & Accident & STD									1,500.00	
413.156 - Hospitalization									0.00	
413.161 - Social Security	1,019.17	500.00	1,989.53	2,000.00	1,310.34	2,000.00	-689.66	65.52%	2,200.00	
413.162 - Unemployment Compensation	112.93	250.00	434.18	400.00	285.00	500.00	-215.00	57.0%	500.00	
413.21 - Office Supplies	965.25	200.00	655.60	500.00	151.20	700.00	-548.80	21.6%	1,000.00	
413.24 - Fuel	544.49	500.00	260.67	700.00	74.93	500.00	-425.07	14.99%	750.00	
413.28 - Uniforms	0.00		86.00	250.00	160.75	250.00	-89.25	64.3%	500.00	
413.32 - Communication/Internet - Ord. Officer	2,651.53	1,500.00	1,787.41	1,500.00	1,661.87	2,200.00	-538.13	75.54%	2,200.00	
413.33 - Travel Exp-Ordin Officer	0.00	0.00	0.00						500.00	
413.354 - Worker's Compensation	18.90	500.00	33.53	200.00	49.63	70.00	-20.37	70.9%	200.00	
413.37 - Vehicle Repairs	1,653.52	1,500.00	338.75	1,500.00	4,219.21	1,500.00	2,719.21	281.28%	3,000.00	

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020		% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget		
413.45 · Demolition-Blight Props	35,455.36	25,000.00	20,950.82	55,000.00	126.51	40,000.00	-39,873.49	0.00
413.46 · Training & Education	1,418.50	1,000.00	192.50	1,500.00	0.00	1,500.00	-1,500.00	1,000.00
413.47 · Bldg Permit DCED	179.00	200.00	175.50	300.00	90.00	300.00	-210.00	200.00
414.12 · Bldg Permit-Inspection Fees	8,176.20	12,000.00	40,343.40	12,000.00	7,385.64	13,500.00	-6,114.36	15,000.00
414.14 · ZHB - Court Reporter/Sec'y	0.00	500.00	302.50	350.00	0.00	500.00	-500.00	500.00
414.21 · ZHB Office-Adv-Postage	0.00	250.00	186.00	150.00	0.00	200.00	-200.00	200.00
414.31 · ZHB Legal Services	0.00	2,000.00	1,125.00	1,000.00	0.00	1,200.00	-1,200.00	1,200.00
414.41 · ZHB Fee Refunds	0.00	0.00	0.00		0.00			
414.46 · Recodify Boro Ordinances	1,195.00	1,500.00	6,506.10	4,000.00	1,195.00	4,000.00	-2,805.00	2,500.00
410.74 · Capital Outlay	0.00	33,000.00	70,069.65	70,000.00	2,330.00	90,000.00	-87,670.00	8,500.00
Total 413-414 · Code Enforcement & Zoning	61,879.95	89,900.00	178,435.63	203,850.00	44,677.98	197,420.00	-152,742.02	116,450.00
427 · Sanitation Contract								
427.10 · Garbage Contract	456,579.00	458,000.00	470,386.20	470,386.00	365,263.20	487,018.00	-121,754.80	506,500.00
427.12 · Recycling Contract	73,115.40	75,000.00	75,312.00	75,312.00	58,366.80	77,822.00	-19,455.20	80,900.00
Total 427 · Sanitation Contract	529,694.40	533,000.00	545,698.20	545,698.00	423,630.00	564,840.00	-141,210.00	587,400.00
430-38 · Public Works Department								
430.10 · Salary - P/W Foreman	70,500.00	70,500.00	75,999.84	76,000.00	63,035.63	78,280.00	-15,244.37	66,100.00
430.14 · Salaries - Full Time Employees	311,000.80	311,000.00	318,194.82	320,330.00	248,920.80	330,000.00	-81,079.20	330,000.00
430.15 · Wages - Reg. Overtime Pay	6,306.21	3,000.00	4,947.82	3,000.00	1,875.08	5,000.00	-3,024.92	5,000.00
430.154 · Health & Accident & STD	2,589.80	2,500.00	2,526.90	2,500.00	1,813.20	2,600.00	-786.80	2,500.00
430.156 · Hospitalization	97,757.06	103,000.00	101,200.32	100,000.00	71,039.30	100,000.00	-28,960.70	100,000.00
430.16 · Wages - P/W Part Time	0.00	1,000.00	3,015.00	1,000.00	0.00	2,000.00	-2,000.00	10,000.00
430.161 · Social Security	31,923.31	27,000.00	33,092.51	29,000.00	25,723.10	33,200.00	-7,476.90	35,000.00
430.162 · Unemployment Compensation	2,583.90	3,000.00	2,707.29	2,800.00	2,402.85	2,700.00	-297.15	3,000.00
430.163 · FSA	2,251.55	3,000.00	1,201.98	3,000.00	1,989.50	3,000.00	-1,010.50	3,000.00
430.164 · HRA	2,318.78	5,500.00	3,962.29	5,500.00	3,474.92	5,000.00	-1,525.08	5,000.00
430.18 · Wages - P/W Seasonal Employment	22,639.00	27,000.00	26,678.00	25,000.00	22,990.00	23,000.00	-10.00	30,000.00
430.21 · Public Works - Misc. Supplies	2,119.35	2,000.00	2,464.88	2,500.00	2,553.96	2,500.00	93.96	3,000.00
430.23 · Uniforms	5,556.34	6,000.00	6,737.07	6,000.00	5,698.86	6,000.00	-301.14	7,500.00
430.24 · Fuel	12,895.48	8,000.00	13,853.73	11,000.00	8,912.97	12,000.00	-3,087.03	12,000.00
430.25 · Repairs - Maintenance	14,444.76	10,000.00	17,818.87	11,000.00	23,025.17	12,000.00	11,025.17	25,000.00
430.26 · Small Tools	2,231.48	3,000.00	2,191.16	3,500.00	3,039.14	2,500.00	539.14	5,000.00
430.27 · Computer HW & SW	0.00	0.00	0.00		0.00			2,500.00
430.32 · Communications	3,417.06	3,500.00	3,558.64	3,500.00	3,433.99	3,500.00	-66.01	4,000.00
430.354 · Worker's Compensation	23,425.80	27,000.00	28,553.51	27,000.00	20,634.44	27,600.00	-6,965.56	27,000.00
430.356 · Drug/Alcohol Testing	141.28	500.00	12.50	500.00	0.00	500.00	-500.00	500.00
430.36 · Utilities	7,539.30	6,000.00	6,629.66	8,000.00	4,403.44	7,000.00	-2,596.56	8,000.00
430.37 · Vehicle Repairs	11,356.51	10,000.00	19,346.91	10,000.00	16,928.14	14,000.00	2,928.14	10,000.00
430.42 · Licenses, Permits and Training	585.45	1,000.00	351.00	1,000.00	357.15	800.00	-442.85	2,000.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020			2021	
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED
430.74 · Vehicle Capital Purchases	7,202.73	5,000.00	319.96	5,000.00	2,004.16	7,000.00	-4,995.84	28.63%	27,000.00
432.14 · Wages - Snow Removal Overtime	10,341.59	10,000.00	8,009.33	10,000.00	2,788.37	10,000.00	-7,211.63	27.88%	10,000.00
432.22 · Anti-Skid Materials	62,749.24	45,000.00	48,886.58	50,000.00	14,856.65	55,000.00	-40,143.35	27.01%	45,000.00
433.22 · Signs & Posts	2,259.66	5,000.00	1,769.02	5,000.00	4,407.84	3,000.00	1,407.84	146.93%	5,000.00
433.45 · Traffic Signals Maintenance	8,322.15	10,000.00	585.00	3,000.00	3,812.50	2,000.00	1,812.50	190.63%	5,000.00
433.451 · Traffic Signals - Elect. Supply	6,467.45	4,500.00	6,165.20	6,500.00	4,553.09	6,500.00	-1,946.91	70.05%	6,500.00
434.45 · Street Lighting - Elect. Supply	85,288.13	85,000.00	78,408.03	85,000.00	75,490.33	85,000.00	-9,509.67	88.81%	85,000.00
435.22 · Material - Curbing Supplies	23.97	500.00	22.49	500.00	62.36	500.00	-437.64	12.47%	5,000.00
435.245 · Material - Stairs and Sidewalks	2,025.34	5,000.00	3,035.49	5,000.00	406.50	4,000.00	-3,593.50	10.16%	25,000.00
438.22 · Material- Roads Supplies	9,766.22	27,500.00	34,956.77	22,000.00	8,115.29	10,000.00	-1,884.71	81.15%	10,000.00
438.38 · Rental Equipment	807.40	4,000.00	5,339.55	4,000.00	2,345.53	5,000.00	-2,654.47	46.91%	2,500.00
Total 430-38 · Public Works Department	828,819.10	835,000.00	862,542.12	848,130.00	651,234.26	861,180.00	-209,945.74	75.62%	922,100.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020			% of Budget	2021 PROPOSED
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget		
452 · Pool									
452.14 · Wages - Pool Personnel	81,874.77	72,000.00	64,667.28	75,000.00	-20.94	73,000.00	-73,020.94	-0.03%	80,000.00
452.15 · Wages - Pool Concess.	15,125.31	11,000.00	9,455.20	12,000.00	0.00	12,000.00	-12,000.00	0.0%	12,000.00
452.161 · Social Security	7,420.22	6,500.00	5,669.87	7,000.00	0.00	7,000.00	-7,000.00	0.0%	7,000.00
452.162 · Unemployment Compensation	2,796.98	1,000.00	2,112.48	2,300.00	0.00	2,300.00	-2,300.00	0.0%	2,300.00
452.20 · Pool Lic, Pmts, Trng, Clinc	1,123.60	1,500.00	1,448.00	1,300.00	136.00	1,500.00	-1,364.00	9.07%	1,300.00
452.21 · Maintenance Supplies	2,176.06	2,500.00	788.84	2,500.00	0.00	2,200.00	-2,200.00	0.0%	2,500.00
452.22 · Pool Filter- Repairs & Supplies	14,165.01	12,000.00	13,995.25	12,000.00	0.00	12,000.00	-12,000.00	0.0%	12,000.00
452.23 · Operating Supplies	4,608.35	3,000.00	3,575.55	4,000.00	2,090.52	4,000.00	-1,909.48	52.26%	4,000.00
452.25 · Pool- Repairs & Maintenance	2,767.62	5,000.00	1,683.97	3,000.00	979.75	3,000.00	-2,020.25	32.66%	3,000.00
452.26 · Pool Minor Equipment	122.10	3,500.00	349.93	3,500.00	0.00	2,000.00	-2,000.00	0.0%	3,500.00
452.27 · Computer H/W & Internet	811.40	1,000.00	2,943.32	1,000.00	637.21	1,000.00	-362.79	63.72%	3,500.00
452.32 · Communications	566.40	500.00	507.21	500.00	479.33	500.00	-20.67	95.87%	500.00
452.354 · Worker's Compensation	5,169.24	4,000.00	5,710.75	5,000.00	4,126.89	5,500.00	-1,373.11	75.03%	5,000.00
452.36 · Utilities	13,622.62	11,000.00	13,319.70	12,800.00	1,745.78	12,800.00	-11,054.22	13.64%	12,800.00
452.37 · Pool & Building - Rep/Maint	2,849.08	5,000.00	2,057.76	3,000.00	0.00	3,000.00	-3,000.00	0.0%	2,000.00
452.371 · Concession - Rep/Maint/Eq	3,774.16	4,000.00	1,813.20	3,000.00	0.00	2,500.00	-2,500.00	0.0%	1,500.00
452.72 · Capital Improvements	0.00		21,239.96	30,000.00	0.00	5,000.00	-5,000.00	0.0%	41,000.00
452.725 · Recreation Fundraising Purchase	0.00		0.00		0.00	7,000.00	-7,000.00	0.0%	0.00
Total 452 · Pool	158,972.92	143,500.00	151,338.27	177,900.00	10,174.54	156,300.00	-146,125.46	6.51%	193,900.00
453 · Recreation									
453.14 · Wages - Mini Golf	0.00	0.00	0.00		0.00				
453.21 · Supplies - Concession Stand	16,061.89	15,000.00	11,342.83	15,000.00	29.52	14,000.00	-13,970.48	0.21%	15,000.00
453.22 · Other - Supplies Golf Course	0.00	0.00	0.00		0.00				500.00
453.23 · Sr. Dinner (offset 367.50)	8,002.46	5,000.00	9,335.10	8,000.00	237.25	8,000.00	-7,762.75	2.97%	3,000.00
453.37 · Maint/Repairs - Mini Golf	166.83	500.00	202.43	300.00	0.00	300.00	-300.00	0.0%	300.00
453.49 · Rec. Activities - Expenses	505.53	1,000.00	410.22	1,000.00	309.90	700.00	-390.10	44.27%	7,500.00
Total 452-453 · Recreation	24,736.81	21,500.00	21,290.58	24,300.00	576.67	23,000.00	-22,423.33	2.51%	26,300.00
454 · Parks									
454.25 · Maintenance Supplies	508.58	1,500.00	500.00	1,500.00	2,594.37	1,000.00	1,594.37	259.44%	2,000.00
454.26 · Minor Equipment	852.88	1,000.00	1,764.98	1,000.00	498.88	2,500.00	-2,001.12	19.95%	2,000.00
454.36 · Utilities	5,194.84	4,000.00	5,252.73	4,000.00	2,257.28	5,000.00	-2,742.72	45.15%	7,000.00
454.37 · Maintenance - Repairs Services	12,125.01	7,500.00	16,011.24	7,000.00	8,970.53	24,000.00	-15,029.47	37.39%	10,000.00
454.75 · Park Equip.- Cap. Improvements	7,543.54	5,000.00	3,419.00	3,000.00	15,102.02	5,000.00	10,102.02	302.04%	5,000.00
454.76 · Deposit/Refunds - Park Shelters	0.00	100.00	1,225.00	0.00	1,325.00	1,500.00	-175.00	88.33%	500.00
Total 454 · Parks	26,224.85	19,100.00	28,172.95	16,500.00	30,748.08	39,000.00	-8,251.92	78.84%	26,500.00
455 · Shade Trees									
455.22 · Shade Tree Operating Supplies	290.19	500.00	55.78	500.00	15.00	500.00	-485.00	3.0%	500.00
455.37 · Shade Tree Health Maintenance	0.00		14,165.41	14,000.00	57,776.25	60,000.00	-2,223.75	96.29%	25,000.00

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020				2021	
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED	
455.44 · Shade Tree - Arborist	0.00	3,000.00	0.00	1,500.00	0.00	1,500.00	-1,500.00	0.0%	1,500.00	
455.45 · Tree Plantings	2,155.63	3,000.00	1,341.44	3,000.00	0.00	3,000.00	-3,000.00	0.0%	5,000.00	
455.46 · Boro Gardens	275.48	1,000.00	520.19	700.00	251.34	700.00	-448.66	35.91%	500.00	
Total 455 · Shade Trees	2,721.30	7,500.00	16,082.82	19,700.00	58,042.59	65,700.00	-7,657.41	88.35%	32,500.00	
456 · Libraries										
456.54 · Annual Contributions	70,000.00	70,000.00	70,000.00	70,000.00	61,500.06	82,000.00	-20,499.94	75.0%	82,000.00	
Total 456 · Libraries	70,000.00	70,000.00	70,000.00	70,000.00	61,500.06	82,000.00	-20,499.94	75.0%	82,000.00	
457-459 · Community Activities										
457.295 · Seasonal Decorations	0.00		1,100.69	650.00	15.37	650.00	-634.63	2.37%	500.00	
457.31 · Celebrates Fireworks	4,000.00	4,000.00	0.00	0.00	0.00				7,500.00	
457.32 · Celebrates Operations									32,000.00	
457.50 · Military Banner Expenses	2,192.89	2,000.00	2,690.46	2,000.00	627.57	2,200.00	-1,572.43	28.53%	750.00	
458.22 · Community Center Supplies	0.00	250.00	63.19	250.00	250.00	250.00	0.00	100.0%	250.00	
458.55 · Crafton Performing Arts	0.00	250.00	0.00		0.00				250.00	
459.56 · Borough Tributes	2,083.03	500.00	358.34	500.00	432.72	400.00	32.72	108.18%	500.00	
459.57 · Misc. Contributions	80.00	200.00	0.00	200.00	249.75	200.00	49.75	124.88%	250.00	
Total 457-459 · Community Activities	8,356.92	7,200.00	4,212.68	3,600.00	1,575.41	3,700.00	-2,124.59	42.58%	42,000.00	

Borough of Crafton
Draft General Fund Budget

	2018		2019		2020			2021	
ACCOUNTS	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED
462-463 · Community & Economic Develop									
462.22 · Newsletter-Printing/Postage	0.00	1,000.00	10,036.69	3,000.00	6,825.21	14,000.00	-7,174.79	48.75%	14,000.00
462.34 · Advertising & Promotions	0.00		847.00	1,000.00	2,048.92	2,000.00	48.92	102.45%	5,000.00
462.42 · Subscription Services	0.00		7,817.80	1,820.00	0.00				
462.72 · Design & Mobility Improvements	2,017.82	500.00	554.62	18,000.00	2,386.25	60,000.00	-57,613.75	3.98%	30,000.00
Total 462-463 · Community & Economic Develop	2,017.82	1,500.00	19,256.11	23,820.00	11,260.38	76,000.00	-64,739.62	14.82%	49,000.00
471 · Debt Services - Principal									
471.21 · General Bond Obligation Principal									50,000.00
471.35 · PNC - Heavy Equipment Lease	12,013.49	15,000.00	12,436.58	12,440.00	9,959.41	12,881.00	-2,921.59	77.32%	13,350.00
471.351 · PNC - Dump Truck Lease	5,236.53	20,750.00	21,546.89	21,475.00	16,732.86	22,422.00	-5,689.14	74.63%	23,350.00
Total 471 · Debt Services - Principal	17,250.02	35,750.00	33,983.47	33,915.00	26,692.27	35,303.00	-8,610.73	75.61%	86,700.00
472 · Debt Services - Interest									
472.21 · General Bond Obligation Interest									157,005.00
472.35 · PNC - Heavy Equipment Lease	2,223.91	3,500.00	1,800.82	1,798.00	718.64	1,357.00	-638.36	52.96%	900.00
472.351 · PNC- Dump Truck Lease	1,132.86	12,800.00	3,930.67	4,002.00	2,375.31	3,055.00	-679.69	77.75%	2,145.00
Total 472 · Debt Services - Interest	3,356.77	16,300.00	5,731.49	5,800.00	3,093.95	4,412.00	-1,318.05	70.13%	160,050.00
483 · Agency And Trust									
483.01 · Police Pension Contrib.	39,827.71	35,000.00	44,488.26	38,700.00	35,422.91	42,000.00	-6,577.09	84.34%	47,050.00
483.10 · Police Pension Fund MMO	86,808.72	83,000.00	63,491.00	63,490.00	0.00	68,500.00	-68,500.00	0.0%	102,190.00
483.30 · Employee Pension Fund MMO	46,843.90	45,000.00	93,066.00	93,070.00	185,571.00	86,915.00	98,656.00	213.51%	87,500.00
Total 483 · Agency And Trust	173,480.33	163,000.00	201,045.26	195,260.00	220,993.91	197,415.00	23,578.91	111.94%	236,740.00
486 · Insurance									
486.01 · Comp. Liability/Property Ins	80,565.70	80,000.00	82,562.00	80,000.00	84,619.00	84,000.00	619.00	100.74%	90,000.00
486.03 · Drug Screening	1,999.15	1,800.00	1,726.30	2,000.00	113.20	2,000.00	-1,886.80	5.66%	500.00
486.81 · Property Loss Claims-Borough	14,309.24	10,000.00	8,875.28	9,000.00	2,278.64	10,000.00	-7,721.36	22.79%	10,000.00
486.82 · Property Loss-Damages - Other	0.00	0.00	0.00		0.00				1,000.00
Total 486 · Insurance	96,874.09	91,800.00	93,163.58	91,000.00	87,010.84	96,000.00	-8,989.16	90.64%	101,500.00
491 · Refunds of Prior Year Expenses									
491.02 · RE Tax Refund - Prior	1,450.90	2,000.00	1,674.09	2,000.00	-885.89	2,000.00	-2,885.89	-44.3%	2,000.00
491.03 · Refunds - LST	134.00	500.00	249.80	500.00	34.00	400.00	-366.00	8.5%	500.00
491.06 · Refunds - Trash Collection	0.00	500.00	0.00	300.00	0.00	300.00	-300.00	0.0%	500.00
491.50 · Service Tax Credit - RE Refund	0.00		1,075.66		865.42	1,100.00	-234.58	73.69%	1,000.00
491.51 · Service Tax Credit - EIT Refund	0.00		1,284.22		774.00	1,300.00	-526.00	59.54%	1,000.00
491 · Refunds of Prior Year Expenses - Other	0.00		795.49		0.00				500.00
Total 491 · Refunds of Prior Year Expenses	1,584.90	3,000.00	5,079.26	2,800.00	787.53	5,100.00	-4,312.47	15.44%	5,500.00
492 · Interfund Operating Transfers									
492.30 · Transf. to Reserve Fund	0.00	0.00	0.00		0.00	0.00	0.00	0.0%	34,631.00
Total 492 · Interfund Operating Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	34,631.00
499 · Emergency Declaration Expenses									

Borough of Crafton
Draft General Fund Budget

ACCOUNTS	2018		2019		2020			2021
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget
499.99 - COVID-19 Expenses	0.00		0.00		16,539.46			5,000.00
Total 499 - Emergency Declaration Expenses	0.00		0.00		16,539.46			5,000.00
Total Expense	3,862,791.32	3,960,300.00	4,367,799.64	4,337,910.00	3,403,036.17	4,637,590.00	-1,251,093.29	19.10
								5,239,621.00
Over/Under	314,407.18	61,150.00	294,668.10	237,340.00	407,988.03	63,931.00	360,596.49	-7.31
								0.00

Borough of Crafton Draft Sewer Fund Budget

ACCOUNTS	2018		2019		2020				2021
	Year End	Budget	Year End	Budget	1/1 to 8/31/20	Budget	\$ Over Budget	% of Budget	PROPOSED
Income									
341 · Interest									
341.01 · Interest	256,545.00	1,000.00	30,475.00	9,000.00	7,315.00	16,000.00	-8,685.00	45.72%	12,000.00
Total 341 · Interest	256,545.00	1,000.00	30,475.00	9,000.00	7,315.00	16,000.00	-8,685.00	45.72%	12,000.00
357 · Grants									
357.04 · Misc. Grant						94,053.00	-94,053.00	0.0%	94,250.00
Total 357 · Grants	0.00	0.00	0.00	0.00	0.00	94,053.00	-94,053.00	0.0%	94,250.00
364 · Sewer Fees									
364.10 · Sewer Charges	1,979,345.00	1,800,000.00	2,004,775.00	2,020,000.00	1,352,225.00	2,074,000.00	-721,775.00	65.2%	2,095,000.00
364.101 · Sewer Delinquent	52,000.00	45,000.00	24,000.00	47,000.00	19,000.00	28,000.00	-9,000.00	67.86%	15,000.00
Total 364 · Sewer Fees	2,544,435.00	1,847,000.00	2,089,725.00	2,085,000.00	1,385,855.00	2,322,106.00	-936,251.00	59.68%	2,110,000.00
380-92 · Other Revenue									
380.00 · ALCOSAN Billing	6,975.00	6,000.00	7,201.00	6,800.00	7,339.00	7,500.00	-161.00	97.85%	7,500.00
383.10 · Sewer Tap Fees					4,000.00	0.00	4,000.00	100.0%	1,500.00
392.08 · Trf from Sewer Reserve Fund				220,090.00	0.00	34,000.00	-34,000.00	0.0%	235,000.00
Total 380-392 · Other Revenue	6,975.00	6,000.00	7,201.00	226,890.00	11,339.00	41,500.00	-30,161.00	1.98	244,000.00
Total Revenues	2,807,955.00								2,460,250.00
Expense									
402 · Financial Administration									
402.31 · Billing Fees	33,475.00	60,000.00	27,935.00	25,000.00	8,465.00	25,000.00	-16,535.00	33.86%	27,000.00
402.46 · Meetings, Conferences & Training								0.0%	2,500.00
Total 402 · Financial Administration	33,475.00	60,000.00	27,935.00	25,000.00	8,465.00	25,000.00	-16,535.00	33.86%	29,500.00
408 · Engineering									
408.310 · General									
408.311 · Inspection			191,316.00	70,000.00	18,520.00	50,000.00	31,480.00	37.04%	27,500.00
408.32 · Storm Water Reduction									25,000.00
408.13 · Consent Order			57,335.00	141,000.00	55,825.00	90,000.00	34,175.00	62.03%	15,000.00
Total 408 · Engineering	33,475.00	60,000.00	276,586.00	236,000.00	82,810.00	165,000.00	49,120.00	50.19%	110,000.00
429 · Sewer Treatment Costs									177,500.00
429.25 · Repair and Maint Supplies	1,800.00	1,800.00							
429.26 · Small Tools and Equipment			1,800.00	1,800.00	1,350.00	1,800.00	-450.00	75.0%	1,800.00
429.31 · Professional Services								0.0%	5,000.00
429.32 · Professional Services -- GIS								0.0%	5,000.00
429.33 · Fuel	4,920.00	4,000.00	7,715.00	5,000.00	2,710.00	5,000.00	-2,290.00	54.2%	5,000.00
429.36 · ALCOSAN Charges	976,350.00	1,035,000.00	1,028,350.00	1,032,000.00	527,290.00	1,106,000.00	-578,710.00	47.68%	1,200,000.00

Borough of Crafton Draft Road Fund Budget

	2018		2019		2020				PROPOSED	
	Year End	Budget	Year End	Budget	1/1 to 8/31	Budget	\$ Over Budget	% of Budget	2021	
Income										
301.10 Road Tax - Current	481,909.17	480,000.00	486,097.40	476,160.00	441,158.17	490,679.00	-49,520.83	89.91%		615,000.00
301.20 Road Tax - Prior	17,723.65	5,000.00	27,066.20	17,000.00	13,872.12	20,000.00	-6,127.88	69.36%		20,000.00
319.01 Road Tax Pen/Int	4,348.61	4,000.00	5,755.90	5,000.00	2,049.87	5,000.00	-2,950.13	41.0%		5,000.00
363.25 Utility Reimburse-Paving	44,515.34		0.00	0.00	0.00		0.00	0.0%		0.00
380.01 Refund Prior Expenses	500.00		0.00	0.00	0.00	0.00	0.00	0.0%		0.00
392.31 TRF- Road Fund Reserve	0.00		0.00	114,500.00	0.00	465,379.00	-465,379.00	0.0%		0.00
Total Income	548,996.77	489,000.00	518,919.50	612,660.00	457,080.16	981,058.00	-523,977.84	46.59%		640,000.00
Expense										
408.31 Engineering - Roads										15,000.00
408.32 Engineering - Inspection	48,577.85	78,000.00	25,415.85	60,000.00	23,505.38	90,000.00	-66,494.62	26.12%		20,000.00
437.25 Equipment Repairs	0.00	10,000.00	441.38	8,000.00	1,699.36	3,000.00	-1,300.64	56.65%		2,500.00
438.22 In-House Paving Material	0.00		0.00	0.00	0.00	17,000.00	-17,000.00	0.0%		20,000.00
438.45 Road - Contract Services	568.75	1,000.00	3,686.00	0.00	0.00	40,000.00	-40,000.00	0.0%		25,000.00
439.45 Road Paving Program	214,243.56	395,000.00	108,233.08	252,147.00	378.20	403,045.00	-402,666.80	0.09%		335,000.00
439.455 Road Program-Prior Year	0.00		42,924.22	114,500.00	176,420.87	300,000.00	-123,579.13	58.81%		1,000.00
491.10 Tax Refunds - Current	614.98	3,000.00	1,437.01	1,000.00	0.00	1,000.00	-1,000.00	0.0%		1,000.00
491.20 Tax Refund - Prior	490.65	2,000.00	516.14	1,000.00	0.00	1,000.00	-1,000.00	0.0%		220,500.00
492.30 Trf. to General Fund	0.00		0.00		0.00	126,013.00	-126,013.00	0.0%		640,000.00
Total Expense	264,495.79	489,000.00	182,663.68	436,647.00	202,003.81	981,058.00	-779,054.19	20.59%		
Over/Under	284,500.98	0.00	336,255.82	176,013.00	255,076.35	0.00	255,076.35	0.26		0.00

	2021	
	2021	Comments:
Income		
341.01-Interest	25,000.00	
357.01-Boro Hall Grant	180,000.00	
357.02-Demo Grant	40,000.00	
357.04-ALCOSAN Grow Grants	2,000,000.00	
357.05-H2O Grant	250,000.00	
357.06-Green Light Go Grant		
392.01-Trf from General Fund		
392.08-Trf from Sewer Fund		
393.10-Bond Proceeds	9,000,000.00	
392.90-Trf from Unreserved Fund Bal.		
Total Income	11,495,000.00	
Expense		
408.30-Eng. General	50,000.00	Sidewalk Study and Boro Bldg.
408.31-Eng. Crafton Blvd Separation	200,000.00	
408.32-Eng. Sycamore Separation	10,000.00	
408.33-Eng. Woodlawn/Fountain Separation	50,000.00	
408.34-Eng. Crafton Park Separation	75,000.00	
408.35-Eng. Broadhead Separation	75,000.00	
408.36-Eng. Demolition	12,500.00	
408.37-Eng. Storm Water Reduction	15,000.00	
408.38-Eng. Public Works Bldg.	50,000.00	
408.39-Eng. Johnston Sewer Repair	25,000.00	
Eng. Belvidere	70,000.00	
409.37-Boro Bldg.	250,000.00	Repoint, Boiler, Carpet
409.38-DPW Bldg.	1,000,000.00	
413.45-Blight Remediation	85,000.00	Barr and Baldwick
Belvidere Reconstruction	687,500.00	
429.11-Crafton Blvd Separation	2,800,000.00	70% Completion (\$3.7MM Total Cost)
429.12-Sycamore Separation	50,000.00	
429.13-Woodlawn/Fountain Separation	1,200,000.00	50% Completion (\$2.4MM Total Cost)
429.14-Crafton Park Separation	0.00	\$1MM Construction Cost
429.15-Broadhead Separation	0.00	\$3.8MM Construction Cost
429.16. Johnston Sewer Repair	375,000.00	
433.45.Green Light Go		
439.10-Road/Sidewalk Rebuilding Projects	800,000.00	Oregon, Parke, Union
470.54-Parks & Recreation	10,000.00	Pool House
Total Expense	7,840,000.00	
Net Income	3,655,000.00	