

**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	Year End	2019			2020			2021			2022	Comments
		Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget		
<b>Income</b>												
<b>301 - Real Estate Taxes</b>												
301.10 - Real Estate - Current	1,429,062.14	1,406,150.00	101.63%	1,404,355.61	1,449,035.00	96.92%	1,569,473.52	1,650,000.00	95.12%	1,700,000.00		
301.20 - Real Estate - Prior Year	3,203.56	3,000.00	106.79%	7,624.76	3,000.00	254.16%	31,243.90	8,500.00	367.58%	8,500.00		
301.50 - Real Estate - Delinq/Leined	81,198.66	50,000.00	162.4%	46,740.05	58,000.00	80.59%	69,443.28	65,000.00	106.84%	65,000.00		
<b>Total 301 - Real Estate Taxes</b>	<b>1,513,464.36</b>	<b>1,459,150.00</b>	<b>103.72%</b>	<b>1,458,720.42</b>	<b>1,510,035.00</b>	<b>96.6%</b>	<b>1,670,160.70</b>	<b>1,723,500.00</b>	<b>96.91%</b>	<b>1,773,500.00</b>		
<b>310 - Act 511 Taxes</b>												
310.10 - Real Estate Transfer Tax	87,106.43	50,000.00	174.21%	109,667.31	75,000.00	146.22%	111,073.81	110,000.00	100.98%	110,000.00		
310.21 - EIT - Current	639,792.45	570,000.00	112.24%	623,078.55	620,000.00	100.5%	378,271.03	595,000.00	63.58%	610,000.00		
310.22 - EIT - Prior	217,264.99	235,000.00	92.45%	233,850.73	220,000.00	106.3%	284,908.43	235,000.00	121.24%	285,000.00		
310.23 - EIT - Delinquent	16,624.27	40,000.00	41.56%	6,817.84	15,000.00	45.45%	3,940.40	15,000.00	26.27%	7,500.00		
310.31 - Mercantile - Current	103,210.97	105,000.00	98.3%	100,430.90	105,000.00	95.65%	82,357.29	75,000.00	109.81%	90,000.00		
310.36 - Business Priviledge - Current	61,327.70	63,000.00	97.35%	55,432.31	65,000.00	85.28%	56,468.31	60,000.00	94.11%	60,000.00		
310.51 - Local Service Tax - Current	48,929.76	50,000.00	97.86%	45,407.13	50,000.00	90.81%	36,803.72	45,000.00	81.79%	45,000.00		
<b>Total 310 - Act 511 Taxes</b>	<b>1,174,256.57</b>	<b>1,113,000.00</b>	<b>105.5%</b>	<b>1,174,684.77</b>	<b>1,150,000.00</b>	<b>102.15%</b>	<b>953,822.99</b>	<b>1,135,000.00</b>	<b>84.04%</b>	<b>1,207,500.00</b>		
<b>319 - Penalty/Interest</b>												
319.01 - P&I - Real Estate Tax	2,534.20	3,500.00	72.41%	705.78	3,500.00	20.17%	2,765.11	2,000.00	138.26%	2,000.00		
319.02 - P&I - Delinq. Real Estate Tax	51,866.08	32,000.00	162.08%	21,297.05	35,000.00	60.85%	26,459.53	30,000.00	88.2%	30,000.00		
319.12 - P&I - EIT	697.45	1,000.00	69.75%	1,308.23	1,000.00	130.82%	151.92	1,000.00	15.19%	500.00		
319.122 - P&I - Delinq. EIT	2,813.45	3,000.00	93.78%	691.07	3,000.00	23.04%	1,063.65	2,000.00	53.18%	1,500.00		
319.13 - P&I - Mercantile	1,979.30	500.00	395.86%	737.06	500.00	147.41%	0.90	500.00	0.18%	100.00		
319.15 - P&I - Local Service Tax	2.16	0.00	100.0%	24.00	0.00	100.0%	0.96	100.00	0.96%	100.00		
319.18 - P&I - Business Priviledge	403.03	600.00	67.17%	1,924.02	600.00	320.67%	176.12	500.00	35.22%	100.00		
<b>Total 319 - Penalty/Interest</b>	<b>60,295.67</b>	<b>40,600.00</b>	<b>148.51%</b>	<b>26,687.21</b>	<b>43,600.00</b>	<b>61.21%</b>	<b>30,618.19</b>	<b>36,100.00</b>	<b>84.82%</b>	<b>34,300.00</b>		
<b>321 - Business Licenses &amp; Permits</b>												
321.61 - Soliciting Permits	310.00	800.00	38.75%	190.00	800.00	23.75%	0.00	500.00	0.0%	500.00		
321.75 - Mechanical Devices	3,900.00	4,500.00	86.67%	0.00	4,200.00	0.0%	0.00	2,000.00	0.0%	2,000.00		
321.80 - Cable Franchise Fees	99,914.72	112,000.00	89.21%	96,289.81	112,000.00	85.97%	69,053.46	100,000.00	69.05%	90,000.00		
321.90 - Business Licenses	2,410.00	2,500.00	96.4%	2,020.00	2,500.00	80.8%	1,830.00	2,000.00	91.5%	2,000.00		
<b>Total 321 - Business Licenses &amp; Permits</b>	<b>106,534.72</b>	<b>119,800.00</b>	<b>88.93%</b>	<b>98,499.81</b>	<b>119,500.00</b>	<b>82.43%</b>	<b>70,883.46</b>	<b>104,500.00</b>	<b>67.83%</b>	<b>94,500.00</b>		
<b>322 - Non-Business Licenses &amp; Permits</b>												
322.80 - Street Openings	4,790.00	11,000.00	43.55%	4,998.00	11,000.00	45.44%	2,388.00	5,000.00	47.76%	3,500.00		
322.81 - Street Pole Permits	140.00	50.00	280.0%	100.00	100.00	100.0%	100.00	100.00	100.0%	100.00		
322.83 - Truck Parking Permits	410.00	200.00	205.0%	450.00	300.00	150.0%	220.00	200.00	110.0%	200.00		
<b>Total 322 - Non-Business Licenses &amp; Permits</b>	<b>5,340.00</b>	<b>11,250.00</b>	<b>47.47%</b>	<b>5,548.00</b>	<b>11,400.00</b>	<b>48.67%</b>	<b>2,708.00</b>	<b>5,300.00</b>	<b>51.09%</b>	<b>3,800.00</b>		
<b>331 - Fines &amp; Forfeits</b>												
331.10 - Fines - Magistrate/County	30,732.40	33,000.00	93.13%	31,040.35	33,000.00	94.06%	14,459.55	30,000.00	48.2%	30,000.00		
331.12 - Code/Ordinance Violations	3,023.53	300.00	1,007.84%	2,988.29	3,000.00	99.61%	2,455.46	3,000.00	81.85%	3,000.00		
331.14 - M/Veh Violations/State Police	3,774.76	4,000.00	94.37%	2,934.06	4,000.00	73.35%	1,586.90	2,000.00	79.35%	2,000.00		
331.41 - Public Nuisance Remediation-Pmt	2,400.00	0.00	100.0%	0.00	0.00	0.0%	0.00					
<b>Total 331 - Fines &amp; Forfeits</b>	<b>39,930.69</b>	<b>37,300.00</b>	<b>107.05%</b>	<b>36,962.70</b>	<b>40,000.00</b>	<b>92.41%</b>	<b>18,501.91</b>	<b>35,000.00</b>	<b>52.86%</b>	<b>35,000.00</b>		
<b>341-342 - Interest, Rents &amp; Royalties</b>												
341.01 - Income on Investments	30,726.29	7,000.00	438.95%	7,232.31	27,000.00	26.79%	177.70	10,000.00	1.78%	1,500.00		
342.00 - Rental Income	26,123.79	26,052.00	100.28%	26,822.40	26,060.00	102.93%	20,121.80	26,060.00	77.21%	26,060.00		
<b>Total 341-342 - Interest, Rents &amp; Royalties</b>	<b>56,850.08</b>	<b>33,052.00</b>	<b>172.0%</b>	<b>34,054.71</b>	<b>53,060.00</b>	<b>64.18%</b>	<b>20,299.50</b>	<b>36,060.00</b>	<b>56.29%</b>	<b>27,560.00</b>		
<b>354 - State Grant Proceeds</b>												
ARPA Money										301,970.00		
354.15 - Act 101 Recycling Grant	10,086.00	5,000.00	201.72%	5,160.02	6,000.00	86.0%	0.00	5,000.00	0.0%	5,000.00		
354.20 - Miscellaneous Grants	0.00	0.00	0.0%	7,564.41	0.00	100.0%	448,953.68	56,000.00	801.7%		ARPA money in 2021	
<b>Total 354 - State Grant Proceeds</b>	<b>10,086.00</b>	<b>5,000.00</b>	<b>201.72%</b>	<b>12,724.43</b>	<b>6,000.00</b>	<b>212.07%</b>	<b>448,953.68</b>	<b>61,000.00</b>	<b>735.99%</b>	<b>306,970.00</b>		
<b>355 - State Shared Revenues &amp; Entitle</b>												
355.01 - PURTA	2,836.18	3,200.00	88.63%	3,119.00	3,200.00	97.47%	2,574.18	3,000.00	85.81%	3,000.00		
355.04 - Liquor Licenses	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	100.0%	0.00	1,000.00	0.0%	1,000.00		

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355.05 · Pension State Aid	138,253.47	130,000.00	106.35%	137,867.33	140,000.00	98.48%	143,918.47	140,000.00	102.8%	140,000.00		
355.07 · Foreign Fire Fund	27,864.93	26,000.00	107.17%	28,254.32	27,000.00	104.65%	25,099.98	27,000.00	92.96%	27,000.00		
355.09 · Act 13 Impact Fee	1,109.43	1,000.00	110.94%	953.47	1,000.00	95.35%	637.43	1,000.00	63.74%	1,000.00		
<b>Total 355 · State Shared Revenues &amp; Entitle</b>	<b>171,064.01</b>	<b>161,200.00</b>	<b>106.12%</b>	<b>171,194.12</b>	<b>172,200.00</b>	<b>99.42%</b>	<b>172,230.06</b>	<b>172,000.00</b>	<b>100.13%</b>	<b>172,000.00</b>		
<b>357 · County Shared Revenue &amp; Grants</b>												
357.01 · 1% Sales Tax (RAD)	246,412.82	220,000.00	112.01%	226,724.06	240,000.00	94.47%	187,855.76	165,000.00	113.85%	185,000.00		
CDBG Demo Grant										25,000.00		
357.012 · Rezoning MAP Grant	2,000.00	2,000.00	100.0%	0.00			0.00			15,000.00		
<b>Total 357 · County Shared Revenue &amp; Grants</b>	<b>248,412.82</b>	<b>222,000.00</b>	<b>111.9%</b>	<b>226,724.06</b>	<b>240,000.00</b>	<b>94.47%</b>	<b>187,855.76</b>	<b>165,000.00</b>	<b>113.85%</b>	<b>225,000.00</b>		
<b>358 · Intergov. Contract Services</b>												
358.10 · Police Services-Thornburg	98,312.04	92,668.00	106.09%	101,261.40	101,261.00	100.0%	76,258.55	101,261.00	75.31%	101,261.00		
358.11 · Fire Protection Services	8,500.08	8,500.00	100.0%	8,500.08	8,500.00	100.0%	14,813.51	8,500.00	174.28%	8,500.00		
358.12 · Reimb Code Enforcement Services	0.00			0.00			0.00	8,500.00	0.0%			
<b>Total 358 · Intergov. Contract Services</b>	<b>106,812.12</b>	<b>101,168.00</b>	<b>105.58%</b>	<b>109,761.48</b>	<b>109,761.00</b>	<b>100.0%</b>	<b>91,072.06</b>	<b>118,261.00</b>	<b>77.01%</b>	<b>109,761.00</b>		
<b>360-363 · Departmental Earnings</b>												
361.33 · Permits- Zoning Use	4,810.00	4,000.00	120.25%	4,195.00	4,000.00	104.88%	5,120.00	200.00	2,560.0%	5,000.00		
361.34 · Hearing Fees-Zoning & Planning	1,000.00	1,000.00	100.0%	0.00	1,500.00	0.0%	1,000.00	1,000.00	100.0%	1,000.00		
362.11 · Sale of Accident Reports	2,040.00	1,600.00	127.5%	1,290.00	1,600.00	80.63%	1,675.00	1,500.00	111.67%	1,500.00		
362.141 · Crossing Guard Reimb.	44,756.67	45,000.00	99.46%	21,779.05	45,000.00	48.4%	20,746.39	45,000.00	46.1%	45,000.00		
362.40 · Permits- Build/Elec/Plub/Mech	51,777.00	12,000.00	431.48%	14,399.24	17,000.00	84.7%	12,668.58	10,000.00	126.69%	10,000.00		
362.45 · Permits- Occupancy	8,245.00	8,500.00	97.0%	7,845.00	8,500.00	92.29%	8,360.00	8,000.00	104.5%	8,000.00		
362.48 · Rental Inspection Fee	9,385.00	5,500.00	170.64%	6,815.00	7,000.00	97.36%	6,670.00	6,000.00	111.17%	6,000.00		
362.49 · Comm. Fire Inspection Fees	0.00			0.00			0.00	5,000.00	0.0%	5,000.00		
362.55 · Other Permits Code Enforce	1,015.00	700.00	145.0%	1,260.00	1,000.00	126.0%	1,780.00	500.00	356.0%	500.00		
362.70 · Police Application Fees	0.00	0.00	0.0%	0.00	1,000.00	0.0%	0.00	500.00	0.0%	500.00		
362.74 · Reimburse - P/D Overtime Detail	9,156.06	7,000.00	130.8%	0.00	8,000.00	0.0%	5,046.78	5,000.00	100.94%	5,000.00		
362.75 · Drug Task Force OT Reimb	4,084.50	3,000.00	136.15%	2,732.40	3,000.00	91.08%	247.08	3,000.00	8.24%	3,000.00		
363.51 · PennDot Snow Removal	8,139.93	7,000.00	116.29%	8,244.12	7,500.00	109.92%	25.67	7,500.00	0.34%	7,500.00		
<b>Total 360-363 · Departmental Earnings</b>	<b>144,409.16</b>	<b>95,300.00</b>	<b>151.53%</b>	<b>68,559.81</b>	<b>105,100.00</b>	<b>65.23%</b>	<b>63,339.50</b>	<b>93,200.00</b>	<b>67.96%</b>	<b>98,000.00</b>		
<b>364 · Sanitation - Garbage Collection</b>												
364.30 · Current Garbage Collection Fee	479,021.64	473,110.00	101.25%	490,902.07	489,555.00	100.28%	476,227.10	563,000.00	84.59%	585,000.00	\$20 Increase (\$10 contract and \$10 low collection rate)	
364.32 · Jordan- Refuse Bill Fee	8,530.00	8,300.00	102.77%	8,510.00	8,500.00	100.12%	8,200.00	8,500.00	96.47%	8,500.00		
364.35 · Garbage Collection - Delinq.	74,389.27	60,000.00	123.98%	71,751.66	65,000.00	110.39%	52,908.94	65,000.00	81.4%	65,000.00		
364.36 · P&I - Garbage Collection	3,421.47	4,000.00	85.54%	3,507.01	4,000.00	87.68%	1,812.89	3,000.00	60.43%	3,000.00		
364.362 · P&I - Delinq. Garbage Coll.	17,962.51	20,000.00	89.81%	21,585.58	18,000.00	119.92%	10,976.80	18,000.00	60.98%	18,000.00		
<b>Total 364 · Sanitation - Garbage Collection</b>	<b>583,324.89</b>	<b>565,410.00</b>	<b>103.17%</b>	<b>596,256.32</b>	<b>585,055.00</b>	<b>101.92%</b>	<b>550,125.73</b>	<b>657,500.00</b>	<b>83.67%</b>	<b>679,500.00</b>		
<b>367 · Recreation Fees</b>												
367.10 · Minature Golf Pay to Play	435.00	100.00	435.0%	0.00	300.00	0.0%	16.00	200.00	8.0%	200.00		
367.14 · Park Shelter Rental Fee	5,500.00	4,000.00	137.5%	2,650.00	5,500.00	48.18%	7,575.00	2,500.00	303.0%	2,500.00		
367.15 · Community Room Rental Fee	5,500.00	2,200.00	250.0%	2,500.00	4,500.00	55.56%	2,400.00	0.00	100.0%	2,000.00		
367.20 · Pool Passes	30,780.00	31,000.00	99.29%	0.00	31,000.00	0.0%	49,046.75	35,000.00	140.13%	35,000.00		
367.21 · Pool General Admission	53,821.00	48,000.00	112.13%	0.00	50,000.00	0.0%	35,973.00	50,000.00	71.95%	40,000.00		
367.22 · Swimming Lessons	4,652.00	4,500.00	103.38%	0.00	4,500.00	0.0%	3,640.00	5,000.00	72.8%	5,000.00		
367.23 · Pool/Mini Golf Rentals	7,435.00	5,000.00	148.7%	0.00	5,500.00	0.0%	2,985.00	5,000.00	59.7%	5,000.00		
367.24 · AquaRobics/Volleyball	486.00	350.00	138.86%	0.00	450.00	0.0%	825.00	500.00	165.0%	500.00		
367.25 · Chair Rentals-Locks	1,179.00	1,000.00	117.9%	0.00	1,100.00	0.0%	1.00	1,000.00	0.1%	1,000.00		
367.30 · Sale of Wood Chips/Compost	100.00	0.00	100.0%	0.00	100.00	0.0%	90.00	0.00	100.0%	0.00		
367.40 · Pool Concessions	25,252.30	24,000.00	105.22%	0.00	25,000.00	0.0%	12,072.35	25,000.00	48.29%	25,000.00		
367.50 · Senior Dinner-Fees	3,251.00	2,300.00	141.35%	0.00	3,000.00	0.0%	0.00	0.00	0.0%			
367.51 · Celebrates Revenue	0.00			0.00			0.00	25,000.00	0.0%	25,000.00		
367.52 · Fundraising-Recreation	6,166.01	7,000.00	88.09%	2,695.35	7,000.00	38.51%	2,300.00	3,000.00	76.67%	3,000.00		
<b>Total 367 · Recreation Fees</b>	<b>144,557.31</b>	<b>129,450.00</b>	<b>111.67%</b>	<b>7,845.35</b>	<b>137,950.00</b>	<b>5.69%</b>	<b>116,924.10</b>	<b>152,200.00</b>	<b>76.82%</b>	<b>144,200.00</b>		
<b>380 · Misc. Revenues</b>												

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380.01 · Refunds on Current Expenditures	2,385.90	0.00	100.0%	5,843.00	0.00	100.0%	132.41	2,000.00	6.62%	2,000.00	
380.02 · Other	4,031.26	0.00	100.0%	681.44	0.00	100.0%	3,038.84	500.00	607.77%	500.00	
380.03 · Insurance Dividends	49,550.95	45,000.00	110.11%	55,285.92	48,000.00	115.18%	45,086.95	50,000.00	90.17%	50,000.00	
380.50 · Military Banner Receipts	2,032.00	2,000.00	101.6%	1,270.00	1,700.00	74.71%	2,535.70	1,500.00	169.05%	1,500.00	
<b>Total 380 · Misc. Revenues</b>	<b>58,000.11</b>	<b>47,000.00</b>	<b>123.4%</b>	<b>63,080.36</b>	<b>49,700.00</b>	<b>126.92%</b>	<b>50,793.90</b>	<b>54,000.00</b>	<b>94.06%</b>	<b>54,000.00</b>	
<b>388 · Fiduciary Funds</b>											
388.01 · Police Pension Contribution	44,488.26	38,700.00	114.96%	47,288.75	42,000.00	112.59%	34,898.70	45,000.00	77.55%	45,000.00	
<b>Total 388 · Fiduciary Funds</b>	<b>44,488.26</b>	<b>38,700.00</b>	<b>114.96%</b>	<b>47,288.75</b>	<b>42,000.00</b>	<b>112.59%</b>	<b>34,898.70</b>	<b>45,000.00</b>	<b>77.55%</b>	<b>45,000.00</b>	
<b>391 · Proceeds-Gen. Fixed Asset Dispo</b>											
391.10 · Sale of Fixed Assets	4,300.00	0.00	100.0%	162,745.80	0.00	100.0%	10,685.00	7,500.00	142.47%	7,500.00	
391.20 · Compensation of Fixed Assets	12,371.28	5,000.00	247.43%	3,390.07	7,000.00	48.43%	4,301.13	2,500.00	172.05%	2,500.00	
<b>Total 391 · Proceeds-Gen. Fixed Asset Dispo</b>	<b>16,671.28</b>	<b>5,000.00</b>	<b>333.43%</b>	<b>166,135.87</b>	<b>7,000.00</b>	<b>2,373.37%</b>	<b>14,986.13</b>	<b>10,000.00</b>	<b>149.86%</b>	<b>10,000.00</b>	
<b>392 · Interfund Transfers</b>											
392.08 · Transfer from Sewer Fund	0.00			0.00			0.00	265,000.00	0.0%	255,000.00	\$130k Labor and \$125K Bond
392.09 · Transfer from Road Fund	0.00			0.00			0.00	220,000.00	0.0%	160,575.00	Bond
392.30 · Transfer from Capital Projects	6,000.00	13,469.00	44.55%	29,468.78	7,469.00	394.55%	0.00				
392.35 · Transfer from Highway Aid	179,969.69	177,000.00	101.68%	176,959.64	174,000.00	101.7%	161,854.11	150,000.00	107.9%	161,800.00	
392.90 · Transfer - Unreserved Fund Bal.	0.00	215,870.00	0.0%	0.00	145,160.00	0.0%	0.00			242,598.00	
<b>Total 392 · Interfund Transfers</b>	<b>185,969.69</b>	<b>406,339.00</b>	<b>45.77%</b>	<b>206,428.42</b>	<b>326,629.00</b>	<b>63.2%</b>	<b>161,854.11</b>	<b>635,000.00</b>	<b>25.49%</b>	<b>819,973.00</b>	
<b>395 · Refunds of Prior Years</b>											
395.10 · Refund on Prior Yr Exp	0.00			0.00			0.00	500.00	0.0%	500.00	
<b>Total 395 · Refunds of Prior Years</b>	<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>500.00</b>	<b>0.0%</b>	<b>500.00</b>	
<b>Total Income</b>	<b>4,670,467.74</b>	<b>4,590,719.00</b>	<b>101.74%</b>	<b>4,511,156.59</b>	<b>4,708,990.00</b>	<b>95.8%</b>	<b>4,660,028.48</b>	<b>5,239,121.00</b>	<b>88.95%</b>	<b>5,841,064.00</b>	
<b>Gross Profit</b>	<b>4,670,467.74</b>	<b>4,590,719.00</b>	<b>101.74%</b>	<b>4,511,156.59</b>	<b>4,708,990.00</b>	<b>95.8%</b>	<b>4,660,028.48</b>	<b>5,239,121.00</b>	<b>88.95%</b>	<b>5,841,064.00</b>	
<b>Expense</b>											
<b>400 · Borough Council</b>											
400.05 · Salary - Council	7,735.87	8,400.00	92.09%	8,335.87	8,400.00	99.24%	6,600.00	8,400.00	78.57%	8,400.00	
400.24 · Council Meeting Expenses	145.95	1,000.00	14.6%	855.58	1,000.00	85.56%	30,020.38	2,000.00	1,501.02%	35,000.00	AV Upgrades
400.42 · Subscriptions/Memberships-Boro	3,406.75	3,000.00	113.56%	10,593.86	8,260.00	128.26%	2,538.00	8,500.00	29.86%	8,500.00	
400.46 · Meetings, Confrences & Training	3,113.38	6,000.00	51.89%	9,849.48	6,000.00	164.16%	2,649.51	8,500.00	31.17%	8,500.00	
<b>Total 400 · Borough Council</b>	<b>14,401.95</b>	<b>18,400.00</b>	<b>78.27%</b>	<b>29,634.79</b>	<b>23,660.00</b>	<b>125.25%</b>	<b>41,807.89</b>	<b>27,400.00</b>	<b>152.58%</b>	<b>60,400.00</b>	
<b>401 · Mayor</b>											
401.05 · Salary - Mayor	1,800.00	1,800.00	100.0%	1,800.00	1,800.00	100.0%	1,500.00	1,800.00	83.33%	1,800.00	
401.42 · Subscriptions/Memberships-Mayor	130.00	130.00	100.0%	140.00	130.00	107.69%	0.00	130.00	0.0%	130.00	
<b>Total 401 · Mayor</b>	<b>1,930.00</b>	<b>1,930.00</b>	<b>100.0%</b>	<b>1,940.00</b>	<b>1,930.00</b>	<b>100.52%</b>	<b>1,500.00</b>	<b>1,930.00</b>	<b>77.72%</b>	<b>1,930.00</b>	
<b>402 · Auditing &amp; Financial Admin</b>											
402.31 · Auditing and Financial Consultant	12,419.25	12,000.00	103.49%	12,899.81	12,500.00	103.2%	33,086.68	15,000.00	220.58%	45,000.00	\$15K auditor \$30K consultant
402.45 · Payroll Contract	6,509.54	6,500.00	100.15%	6,194.83	6,800.00	91.1%	7,486.65	7,500.00	99.82%	7,500.00	
<b>Total 402 · Auditing &amp; Financial Admin</b>	<b>18,928.79</b>	<b>18,500.00</b>	<b>102.32%</b>	<b>19,094.64</b>	<b>19,300.00</b>	<b>98.94%</b>	<b>40,573.33</b>	<b>22,500.00</b>	<b>180.33%</b>	<b>52,500.00</b>	
<b>403 · Tax Collection</b>											
403.11 · Salary - Property Tax Collector	480.00	480.00	100.0%	480.00	480.00	100.0%	380.00	0.00	100.0%	480.00	
403.31 · Auditing Services	288.62			0.00			0.00	500.00	0.0%	500.00	
403.35 · Bonds - Property Tax Collector	544.00	450.00	120.89%	544.00	544.00	100.0%	544.00	600.00	90.67%	600.00	
403.46 · Jordan-Liens-Revivals-SherSales	12,428.31	12,000.00	103.57%	21,637.00	12,000.00	180.31%	6,236.00	10,000.00	62.36%	10,000.00	
403.461 · Jordan Tax - TCF Fees	18,659.69	18,000.00	103.67%	18,491.58	18,000.00	102.73%	13,713.79	18,000.00	76.19%	18,000.00	
403.462 · Jordan Tax - R/E Tax Collec Fee	7,553.70	7,500.00	100.72%	7,553.70	7,500.00	100.72%	0.00	7,500.00	0.0%	7,500.00	
403.463 · Jordan Tax-Prior R/E Tax Fee	23,564.75	15,000.00	157.1%	7,075.75	16,000.00	44.22%	7,329.21	8,000.00	91.62%	8,000.00	
403.47 · Jordan Act 511 Fees	6,731.25	10,000.00	67.31%	5,290.98	8,000.00	66.14%	4,688.06	8,000.00	58.6%	8,000.00	
403.48 · Jordan-Act 32 SWTax District	16,004.89	15,000.00	106.7%	16,007.49	15,500.00	103.27%	12,438.00	15,000.00	82.92%	15,000.00	
403.76 · Rad Tax Payment	3,128.98	500.00	625.8%	3,919.41	2,500.00	156.78%	0.00	4,000.00	0.0%	4,000.00	
<b>Total 403 · Tax Collection</b>	<b>89,384.19</b>	<b>78,930.00</b>	<b>113.25%</b>	<b>80,999.91</b>	<b>80,524.00</b>	<b>100.59%</b>	<b>45,329.06</b>	<b>71,600.00</b>	<b>63.31%</b>	<b>72,080.00</b>	
<b>404 · Solicitor/Legal Services</b>											
404.31 · Solicitor Expenses	51,957.50	55,000.00	94.47%	98,663.04	50,000.00	197.33%	36,820.78	60,000.00	61.37%	50,000.00	

**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	2019			2020			2021			2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget	Comments
404.40 · Legal-Litigation	0.00	1,000.00	0.0%	0.00	1,000.00	0.0%	0.00	15,000.00	0.0%	2,500.00	
<b>Total 404 · Solicitor/Legal Services</b>	<b>51,957.50</b>	<b>56,000.00</b>	<b>92.78%</b>	<b>98,663.04</b>	<b>51,000.00</b>	<b>193.46%</b>	<b>36,820.78</b>	<b>75,000.00</b>	<b>49.09%</b>	<b>52,500.00</b>	
<b>405 · Administrative Staff</b>											
405.10 · Salary - Manager	76,500.00	76,500.00	100.0%	123,358.84	78,795.00	156.56%	15,500.00	93,500.00	16.58%	93,500.00	
405.11 · Salary - Treasurer	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	100.0%	2,375.00	3,000.00	79.17%	3,000.00	
405.12 · Salary - Full Time Staff	84,179.36	83,200.00	101.18%	85,518.52	85,696.00	99.79%	67,931.01	95,500.00	71.13%	100,000.00	
405.14 · Salary - Assistant Manager	0.00			23,437.53			65,312.50	82,500.00	79.17%	84,975.00	
405.15 · Administrative Intern	432.01	3,500.00	12.34%	1,306.50	3,500.00	37.33%	5,122.00	5,000.00	102.44%	10,000.00	
405.154 · Health & Accident & STD	1,067.40	800.00	133.43%	1,490.53	1,000.00	149.05%	1,623.00	1,500.00	108.2%	1,500.00	
405.156 · Hospitalization	55,147.08	58,000.00	95.08%	66,537.87	58,000.00	114.72%	49,923.90	65,000.00	76.81%	69,875.00	
405.161 · Social Security	12,831.99	13,000.00	98.71%	17,099.62	13,000.00	131.54%	12,221.67	17,000.00	71.89%	17,000.00	
405.162 · Unemployment Compensation	1,021.21	1,000.00	102.12%	1,448.16	1,100.00	131.65%	1,411.77	1,500.00	94.12%	3,000.00	
405.163 · FSA	1,291.85	1,500.00	86.12%	1,168.98	1,500.00	77.93%	500.00	1,500.00	33.33%	1,500.00	
405.164 · HRA	447.29	3,000.00	14.91%	1,109.42	3,000.00	36.98%	1,837.81	1,500.00	122.52%	2,500.00	
405.33 · Transportation Reimbursement	76.56	250.00	30.62%	408.60	250.00	163.44%	0.00	4,000.00	0.0%	4,000.00	
405.35 · Bonds	889.00	1,000.00	88.9%	951.00	1,000.00	95.1%	951.00	1,000.00	95.1%	1,000.00	
405.354 · Worker's Compensation	614.51	800.00	76.81%	721.28	650.00	110.97%	521.12	650.00	80.17%	650.00	
405.42 · Dues, Subscriptions, Membership	841.00	900.00	93.44%	119.00	900.00	13.22%	175.00	2,000.00	8.75%	2,000.00	
405.46 · Meetings, Conferences, Training	449.00	2,000.00	22.45%	1,573.27	2,000.00	78.66%	319.06	7,000.00	4.56%	7,000.00	
<b>Total 405 · Administrative Staff</b>	<b>238,788.26</b>	<b>248,450.00</b>	<b>96.11%</b>	<b>329,249.12</b>	<b>253,391.00</b>	<b>129.94%</b>	<b>225,724.84</b>	<b>382,150.00</b>	<b>59.07%</b>	<b>401,500.00</b>	
<b>406 · General Administration</b>											
406.21 · Office Supplies/Postage	4,738.54	3,700.00	128.07%	3,191.51	4,000.00	79.79%	9,412.42	5,000.00	188.25%	7,500.00	
406.26 · Minor Equipment	1,910.71	1,500.00	127.38%	696.28	1,500.00	46.42%	140.00	1,500.00	9.33%	1,500.00	
406.32 · Communications	4,742.55	4,500.00	105.39%	4,205.66	4,500.00	93.46%	6,123.96	5,000.00	122.48%	5,000.00	
406.34 · Advertising	5,486.38	4,000.00	137.16%	7,166.30	3,500.00	204.75%	4,783.70	5,000.00	95.67%	7,500.00	
406.356 · Drug & Alcohol Testing	0.00	300.00	0.0%	0.00	200.00	0.0%	0.00	200.00	0.0%	200.00	
406.37 · Maint. & Repairs Equipment	364.34	3,000.00	12.15%	158.55	2,000.00	7.93%	57.98	500.00	11.6%	500.00	
406.38 · Equipment Rentals	10,392.09	10,000.00	103.92%	10,268.89	11,000.00	93.35%	8,816.82	11,000.00	80.15%	11,000.00	
406.74 · Major Equipment	1,204.14	2,500.00	48.17%	95.89	3,000.00	3.2%	1,006.00	5,000.00	20.12%	5,000.00	
<b>Total 406 · General Administration</b>	<b>28,838.75</b>	<b>29,500.00</b>	<b>97.76%</b>	<b>25,783.08</b>	<b>29,700.00</b>	<b>86.81%</b>	<b>30,340.88</b>	<b>33,200.00</b>	<b>91.39%</b>	<b>38,200.00</b>	
<b>407-408 · Data Processing</b>											
407.25 · Computer HW/SW Maint	202.38	400.00	50.6%	317.95	400.00	79.49%	849.99	500.00	170.0%	1,500.00	
407.32 · IT Expenses	5,220.88	5,000.00	104.42%	14,005.30	12,000.00	116.71%	6,494.00	7,500.00	86.59%	7,500.00	
407.42 · Subscription Service/SaaS	0.00			30,172.00	17,620.00	171.24%	12,843.33	30,000.00	42.81%	30,000.00	
407.75 · Capital Purchases	0.00			0.00			0.00	5,000.00	0.0%	5,000.00	
<b>Total 407-408 · Data Processing</b>	<b>5,423.26</b>	<b>5,400.00</b>	<b>100.43%</b>	<b>44,495.25</b>	<b>30,020.00</b>	<b>148.22%</b>	<b>20,187.32</b>	<b>43,000.00</b>	<b>46.95%</b>	<b>44,000.00</b>	
<b>408 · Engineering Fees</b>											
408.31 · Engineering - General Services	41,446.40	45,000.00	92.1%	87,410.08	45,000.00	194.25%	53,357.63	15,000.00	355.72%	50,000.00	
408.315 · Engineering - Retainer	1,200.00	1,200.00	100.0%	1,200.00	1,200.00	100.0%	900.00	1,200.00	75.0%	1,200.00	
<b>Total 408 · Engineering Fees</b>	<b>42,646.40</b>	<b>46,200.00</b>	<b>92.31%</b>	<b>88,610.08</b>	<b>46,200.00</b>	<b>191.8%</b>	<b>54,257.63</b>	<b>16,200.00</b>	<b>334.92%</b>	<b>51,200.00</b>	
<b>409 · Municipal Properties</b>											
409.21 · Maintenance Supplies	1,509.04	1,650.00	91.46%	710.93	1,650.00	43.09%	1,638.90	2,000.00	81.95%	2,000.00	
409.36 · Utilities	23,147.18	22,500.00	102.88%	19,543.77	23,000.00	84.97%	15,228.13	25,000.00	60.91%	25,000.00	
409.361 · Utilities - District Magistrate	5,715.20	6,500.00	87.93%	5,059.12	6,500.00	77.83%	4,107.87	6,500.00	63.2%	6,500.00	
409.37 · Repairs/Maintenance	16,876.16	15,000.00	112.51%	14,445.12	20,000.00	72.23%	22,687.84	10,000.00	226.88%	10,000.00	
409.371 · Repairs/Maint- Dist. Magistrate	109.29	1,000.00	10.93%	1,744.22	2,000.00	87.21%	2,664.19	2,000.00	133.21%	3,500.00	
409.45 · Contracts - Custodian/Mats	11,217.63	10,000.00	112.18%	9,469.82	11,000.00	86.09%	9,257.98	10,000.00	92.58%	10,000.00	
409.50 · Municipal Prop. Misc.	2,077.34	1,500.00	138.49%	4,623.09	5,600.00	82.56%	14,155.13	5,000.00	283.1%	10,000.00	
409.71 · Cap Improvements - Dist. Magist	0.00	1,000.00	0.0%	6,615.59	5,000.00	132.31%	0.00	2,500.00	0.0%	2,500.00	
409.76 · Deposit/Refunds-Community Room	2,300.00	100.00	2,300.0%	2,100.00	1,700.00	123.53%	300.00	1,000.00	30.0%	1,000.00	
<b>Total 409 · Municipal Properties</b>	<b>62,951.84</b>	<b>59,250.00</b>	<b>106.25%</b>	<b>64,311.66</b>	<b>76,450.00</b>	<b>84.12%</b>	<b>70,040.04</b>	<b>64,000.00</b>	<b>109.44%</b>	<b>70,500.00</b>	
<b>410 · Police Services</b>											
410.12 · Salaries - Police Officers	703,805.82	707,480.00	99.48%	748,681.21	753,100.00	99.41%	564,765.38	750,000.00	75.3%	770,000.00	3% increase and vacation buy back no 10th officer

**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	2019			2020			2021			2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget	Comments
410.121 · Salary - Chief	102,221.20	97,317.00	105.04%	105,842.80	100,395.00	105.43%	81,735.72	103,245.00	79.17%	106,345.00	
410.13 · Longevity - Police	4,750.00	4,750.00	100.0%	5,250.00	5,500.00	95.46%	5,500.00	5,500.00	100.0%	6,250.00	
410.14 · Salary - Police Secretary	32,049.72	35,500.00	90.28%	34,006.20	36,500.00	93.17%	27,354.00	38,000.00	71.98%	39,140.00	
410.154 · Health & Accident & STD	4,099.80	4,500.00	91.11%	3,788.55	4,500.00	84.19%	3,979.80	4,500.00	88.44%	4,500.00	
410.156 · Hospitalization	126,903.43	131,500.00	96.51%	127,518.15	135,000.00	94.46%	94,744.46	135,000.00	70.18%	145,125.00	
410.161 · Social Security	79,624.75	78,700.00	101.18%	77,817.20	79,000.00	98.5%	60,013.04	80,000.00	75.02%	80,000.00	
410.162 · Unemployment Compensation	5,598.06	6,830.00	81.96%	4,931.80	5,500.00	89.67%	4,395.68	6,000.00	73.26%	10,000.00	
410.163 · FSA	4,175.00	4,500.00	92.78%	3,927.76	5,500.00	71.41%	3,204.45	5,000.00	64.09%	5,000.00	
410.164 · HRA	7,726.21	6,000.00	128.77%	3,452.47	6,000.00	57.54%	4,098.96	5,000.00	81.98%	7,500.00	
410.18 · Wages - Crossing Guards	85,939.08	86,500.00	99.35%	46,381.60	89,100.00	52.06%	46,684.27	91,775.00	50.87%	94,500.00	
410.181 · Wages - Jail Guards	540.00	1,000.00	54.0%	620.00	1,000.00	62.0%	255.00	1,000.00	25.5%	1,000.00	
410.19 · O.T. Police (see 380.12 Reimb.)	22,294.31	18,000.00	123.86%	23,072.45	20,000.00	115.36%	24,074.93	25,000.00	96.3%	25,000.00	
410.191 · Court /School - Reimb Expenses	2,421.00	2,000.00	121.05%	2,095.00	3,500.00	59.86%	1,132.00	3,500.00	32.34%	3,500.00	
410.192 · Court Overtime	69,655.52	50,000.00	139.31%	38,312.24	50,000.00	76.62%	19,566.49	50,000.00	39.13%	50,000.00	
410.193 · DANET O.T. (See 380.05 offset)	3,705.31	5,000.00	74.11%	2,385.31	4,000.00	59.63%	0.00	4,000.00	0.0%	4,000.00	
410.21 · Office Supplies/Postage	2,751.85	3,000.00	91.73%	2,386.05	2,800.00	85.22%	1,765.57	2,800.00	63.06%	2,800.00	
410.22 · Ammunition	1,105.42	1,500.00	73.7%	1,110.35	1,500.00	74.02%	38.49	1,500.00	2.57%	1,500.00	
410.23 · Uniform Allowance	21,873.60	17,700.00	123.58%	8,332.34	12,550.00	66.39%	7,514.22	12,250.00	61.34%	10,000.00	
410.232 · Uniform Allowance - Crossing Gu	384.91	1,000.00	38.49%	229.55	500.00	45.91%	457.25	500.00	91.45%	500.00	
410.24 · Fuel Expense	14,709.17	11,000.00	133.72%	12,339.24	11,000.00	112.18%	13,974.73	11,000.00	127.04%	15,000.00	
410.25 · Maintenance Equip.-Supplies	2,850.85	3,000.00	95.03%	2,592.16	2,800.00	92.58%	1,427.77	2,800.00	50.99%	2,800.00	
410.26 · Minor Equipment	2,028.25	12,000.00	16.9%	4,038.48	5,000.00	80.77%	931.30	5,000.00	18.63%	17,000.00	\$12K gym equip
410.32 · Communications	10,398.55	11,000.00	94.53%	10,296.17	10,500.00	98.06%	11,435.54	10,500.00	108.91%	10,500.00	
410.321 · IT Expense	8,248.50	5,000.00	164.97%	6,340.50	7,000.00	90.58%	10,898.00	7,000.00	155.69%	10,000.00	
410.354 · Worker's Compensation	44,401.74	42,000.00	105.72%	48,713.92	46,100.00	105.67%	36,486.78	46,000.00	79.32%	50,000.00	
410.355 · Worker's Comp.--School Guards	6,526.52	6,500.00	100.41%	2,453.32	6,300.00	38.94%	4,987.26	6,000.00	83.12%	7,500.00	
410.37 · Vehicle Maintenance	8,539.02	6,500.00	131.37%	6,327.01	6,500.00	97.34%	5,441.56	6,500.00	83.72%	6,500.00	
410.42 · Dues Police Chief	890.00	1,000.00	89.0%	1,025.00	1,000.00	102.5%	1,025.00	1,000.00	102.5%	1,100.00	
410.421 · Dues - Police Officers	0.00	1,000.00	0.0%	675.00	1,000.00	67.5%	600.00	1,100.00	54.55%	1,100.00	
410.45 · Animal Control	3,970.00	4,000.00	99.25%	3,600.00	4,000.00	90.0%	2,700.00	4,000.00	67.5%	4,000.00	
410.53 · Civil Service Commission	785.06	300.00	261.69%	0.00	300.00	0.0%	0.00	3,000.00	0.0%	3,000.00	
410.531 · Physicals Patrolman	0.00			0.00			0.00	1,000.00	0.0%	1,000.00	
410.74 · Capital Outlay	70,069.65	70,000.00	100.1%	57,872.01	90,000.00	64.3%	0.00	40,000.00	0.0%	50,000.00	Replace 11-2 (not a lease)
410.75 · Training - Police Officers	6,485.94	7,000.00	92.66%	3,223.70	7,000.00	46.05%	4,181.18	7,000.00	59.73%	7,000.00	
410.751 · Training - Police Chief	325.00	1,500.00	21.67%	75.00	1,000.00	7.5%	75.00	1,000.00	7.5%	1,000.00	
410.76 · Computer Expense	9,761.45	10,000.00	97.62%	2,692.00	6,000.00	44.87%	2,924.60	6,000.00	48.74%	6,000.00	
410.77 · Video Recording Devices	0.00	8,000.00	0.0%	26,122.00	8,000.00	326.53%	0.00	8,000.00	0.0%	8,000.00	Replacement of 1 MVR
<b>Total 410 · Police Services</b>	<b>1,471,614.69</b>	<b>1,462,577.00</b>	<b>100.62%</b>	<b>1,428,526.54</b>	<b>1,529,445.00</b>	<b>93.4%</b>	<b>1,048,368.43</b>	<b>1,491,470.00</b>	<b>70.29%</b>	<b>1,568,160.00</b>	<b>76,690.00</b>
<b>411 · Fire Protection</b>											
411.02 · Foreign Fire Relief	27,864.93	26,000.00	107.17%	28,254.32	27,000.00	104.65%	25,099.98	27,000.00	92.96%	27,000.00	
411.10 · Physicals-Annual CVFD	0.00	3,000.00	0.0%	0.00			500.00	1,500.00	33.33%	1,500.00	
411.22 · Operating Supplies	1,343.23	2,500.00	53.73%	873.03			1,832.68	3,000.00	61.09%	3,000.00	
411.23 · Minor Equip. Repair	2,027.00	5,500.00	36.86%	6,063.67			2,360.93	2,500.00	94.44%	2,500.00	
411.231 · Minor Equip. Purchase	5,143.16	4,000.00	128.58%	27,548.38			9,803.04	6,500.00	150.82%	18,500.00	\$12K gym equip
411.24 · Fuel, Oil	6,049.65	4,500.00	134.44%	3,272.79			3,425.43	6,000.00	57.09%	6,000.00	
411.32 · Communications	5,476.33	5,000.00	109.53%	3,148.69			4,893.85	9,500.00	51.51%	9,500.00	
411.354 · Worker's Compensation	18,797.00	18,000.00	104.43%	15,251.00	17,000.00	89.71%	11,616.00	17,100.00	67.93%	17,100.00	
411.37 · Vehicle Maintenance	33,744.63	7,000.00	482.07%	5,338.59			2,665.92	7,000.00	38.09%	7,000.00	
411.38 · Hydrant Rental	22,423.80	23,800.00	94.22%	22,367.88	23,800.00	93.98%	19,366.07	23,300.00	83.12%	23,300.00	
411.45 · Equip. Inspection & Testing	12,720.68	10,000.00	127.21%	7,324.40			5,769.29	10,000.00	57.69%	10,000.00	
411.53 · Annual Contribution	40,000.00	40,000.00	100.0%	40,000.00	116,500.00	34.34%	33,333.30	40,000.00	83.33%	40,000.00	
411.70 · Major Equipment	20,049.45	18,500.00	108.38%	19,095.00			18,826.95	27,500.00	68.46%	27,500.00	
411.90 · Trf to Fire Equip Fund	37,400.00	37,400.00	100.0%	37,400.00	37,400.00	100.0%	94,163.15	100,000.00	94.16%	102,560.00	\$42K KME and \$60K Spartan

**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	2019			2020			2021			2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget	Comments
411.901 · Trf to Minor Equip. SCBA Fund	22,000.00	22,000.00	100.0%	184,000.00	22,000.00	836.36%	0.00	22,000.00	0.0%	22,000.00	
<b>Total 411 · Fire Protection</b>	<b>255,039.86</b>	<b>227,200.00</b>	<b>112.25%</b>	<b>399,937.75</b>	<b>243,700.00</b>	<b>164.11%</b>	<b>233,656.59</b>	<b>302,900.00</b>	<b>77.14%</b>	<b>317,460.00</b>	
<b>413-414 · Code Enforcement &amp; Zoning</b>											
413.10 · Salary-Bldg. Inspec./Zoning Off	0.00			0.00			4,666.66			56,000.00	
413.12 · Salary - Fire Marshal	0.00			0.00			0.00	5,000.00	0.0%	0.00	
413.13 · Salary - Ordinance Officer	1,026.75	0.00	100.0%	0.00			0.00				
413.14 · Zoning Inspections	8,019.00	9,500.00	84.41%	11,748.50	9,500.00	123.67%	8,121.00	10,000.00	81.21%		
413.15 · Wages - Part Time Staff	24,979.49	43,000.00	58.09%	21,156.28	29,000.00	72.95%	21,336.04	60,000.00	35.56%	25,000.00	
413.154 · Health & Accident & STD	0.00			0.00			106.62	1,500.00	7.11%	1,500.00	
413.156 · Hospitalization	0.00			0.00			558.67	0.00	100.0%	10,000.00	
413.161 · Social Security	1,989.53	2,000.00	99.48%	1,618.52	2,000.00	80.93%	2,031.90	2,200.00	92.36%	5,000.00	
413.162 · Unemployment Compensation	434.18	400.00	108.55%	285.00	500.00	57.0%	367.42	500.00	73.48%	5,000.00	
413.21 · Office Supplies	655.60	500.00	131.12%	282.99	700.00	40.43%	368.82	1,000.00	36.88%	1,500.00	
413.24 · Fuel	260.67	700.00	37.24%	98.84	500.00	19.77%	63.36	750.00	8.45%	2,500.00	
413.28 · Uniforms	86.00	250.00	34.4%	160.75	250.00	64.3%	355.30	500.00	71.06%	1,500.00	
413.32 · Communic/Internet - Ord. Offcr	1,787.41	1,500.00	119.16%	2,017.09	2,200.00	91.69%	2,064.54	2,200.00	93.84%	3,000.00	
413.33 · Travel Exp-Ordin.Officer	0.00			0.00			0.00	500.00	0.0%	500.00	
413.354 · Worker's Compensation	33.53	200.00	16.77%	50.60	70.00	72.29%	67.66	200.00	33.83%	200.00	
413.37 · Vehicle Repairs	338.75	1,500.00	22.58%	4,219.21	1,500.00	281.28%	533.99	3,000.00	17.8%	3,000.00	
413.41 · Public Nuisance Remediation-Exp	2,400.00	0.00	100.0%	0.00	0.00	0.0%	0.00				
413.45 · Demolition-Blight Props	20,950.82	55,000.00	38.09%	164.96	40,000.00	0.41%	347.20	0.00	100.0%	25,000.00	Baldwick offset by grant
413.46 · Training & Education	192.50	1,500.00	12.83%	0.00	1,500.00	0.0%	134.24	1,000.00	13.42%	1,000.00	
413.47 · Bldg Permit DCED	175.50	300.00	58.5%	189.00	300.00	63.0%	0.00	200.00	0.0%	200.00	
414.12 · Bldg Permit-Inspection Fees	40,343.40	12,000.00	336.2%	12,573.42	13,500.00	93.14%	11,145.96	15,000.00	74.31%	5,000.00	
414.14 · ZHB - Court Reporter/Sec'y	302.50	350.00	86.43%	0.00	500.00	0.0%	130.00	500.00	26.0%	500.00	
414.21 · ZHB Office-Adv-Postage	186.00	150.00	124.0%	0.00	200.00	0.0%	599.20	200.00	299.6%	200.00	
414.31 · ZHB Legal Services	1,125.00	1,000.00	112.5%	0.00	1,200.00	0.0%	360.00	1,200.00	30.0%	1,200.00	
414.46 · Recodify Boro Ordinances	6,506.10	4,000.00	162.65%	1,195.00	4,000.00	29.88%	6,225.00	2,500.00	249.0%	2,500.00	
414.74 · Capital Outlay	0.00			0.00			0.00	8,500.00	0.0%	8,500.00	Lease payment 1/3
<b>Total 413-414 · Code Enforcement &amp; Zoning</b>	<b>111,792.73</b>	<b>133,850.00</b>	<b>83.52%</b>	<b>55,760.16</b>	<b>107,420.00</b>	<b>51.91%</b>	<b>59,583.58</b>	<b>116,450.00</b>	<b>51.17%</b>	<b>158,800.00</b>	<b>42,350.00</b>
<b>427 · Sanitation Contract</b>											
427.10 · Garbage Contract	470,386.20	470,386.00	100.0%	487,017.60	487,018.00	100.0%	422,061.00	506,500.00	83.33%	530,000.00	
427.12 · Recycling Contract	75,312.00	75,312.00	100.0%	77,822.40	77,822.00	100.0%	67,467.00	80,900.00	83.4%	85,000.00	
<b>Total 427 · Sanitation Contract</b>	<b>545,698.20</b>	<b>545,698.00</b>	<b>100.0%</b>	<b>564,840.00</b>	<b>564,840.00</b>	<b>100.0%</b>	<b>489,528.00</b>	<b>587,400.00</b>	<b>83.34%</b>	<b>615,000.00</b>	
<b>430 · Public Works Department</b>											
430.10 · Salary - P/W Foreman	75,999.84	76,000.00	100.0%	63,035.63	78,280.00	80.53%	63,736.62	66,100.00	96.43%	68,745.00	
430.14 · Salaries - Full Time Employees	318,194.82	320,330.00	99.33%	334,165.12	330,000.00	101.26%	263,475.20	330,000.00	79.84%	345,000.00	3% Per Contract
430.15 · Wages - Reg. Overtime Pay	4,947.82	3,000.00	164.93%	3,535.32	5,000.00	70.71%	11,962.63	5,000.00	239.25%	10,000.00	
430.154 · Health & Accident & STD	2,526.90	2,500.00	101.08%	2,169.00	2,600.00	83.42%	2,599.20	2,500.00	103.97%	3,000.00	
430.156 · Hospitalization	101,200.32	100,000.00	101.2%	91,796.73	100,000.00	91.8%	65,651.37	100,000.00	65.65%	107,500.00	
430.16 · Wages - P/W Part Time	3,015.00	1,000.00	301.5%	12,397.50	2,000.00	619.88%	19,399.00	10,000.00	193.99%	25,000.00	
430.161 · Social Security	33,092.51	29,000.00	114.11%	33,577.92	33,200.00	101.14%	30,302.33	35,000.00	86.58%	40,000.00	
430.162 · Unemployment Compensation	2,707.29	2,800.00	96.69%	2,785.12	2,700.00	103.15%	4,033.80	3,000.00	134.46%	6,000.00	
430.163 · FSA	1,201.98	3,000.00	40.07%	2,489.50	3,000.00	82.98%	445.26	3,000.00	14.84%	3,000.00	
430.164 · HRA	3,962.29	5,500.00	72.04%	3,508.92	5,000.00	70.18%	3,004.50	5,000.00	60.09%	5,000.00	
430.18 · Wages - P/W Seasonal Employment	26,678.00	25,000.00	106.71%	22,990.00	23,000.00	99.96%	27,315.00	30,000.00	91.05%	30,000.00	
430.21 · Public Works - Misc. Supplies	2,464.88	2,500.00	98.6%	3,076.44	2,500.00	123.06%	3,356.34	3,000.00	111.88%	3,000.00	
430.23 · Uniforms	6,737.07	6,000.00	112.29%	7,727.41	6,000.00	128.79%	7,339.05	7,500.00	97.85%	7,500.00	
430.24 · Fuel	13,853.73	11,000.00	125.94%	12,231.34	12,000.00	101.93%	15,330.31	12,000.00	127.75%	20,000.00	
430.25 · Repairs - Maintenance	17,818.87	11,000.00	161.99%	25,931.62	12,000.00	216.1%	15,040.94	25,000.00	60.16%	25,000.00	
430.26 · Small Tools	2,191.16	3,500.00	62.61%	3,665.11	2,500.00	146.6%	5,346.78	5,000.00	106.94%	7,500.00	
430.27 · Computer H/W & S/W	0.00			0.00			288.00	2,500.00	11.52%	2,500.00	
430.32 · Communications	3,558.64	3,500.00	101.68%	6,918.21	3,500.00	197.66%	2,564.21	4,000.00	64.11%	8,000.00	

**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	2019			2020			2021			2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget	Comments
430.354 · Worker's Compensation	28,553.51	27,000.00	105.75%	27,458.96	27,600.00	99.49%	21,819.36	27,000.00	80.81%	30,000.00	
430.356 · Drug/Alcohol Testing	12.50	500.00	2.5%	56.60	500.00	11.32%	367.60	500.00	73.52%	500.00	
430.36 · Utilities	6,629.66	8,000.00	82.87%	5,148.11	7,000.00	73.54%	5,147.93	8,000.00	64.35%	8,000.00	
430.37 · Vehicle Repairs	19,346.91	10,000.00	193.47%	24,945.00	14,000.00	178.18%	11,968.07	10,000.00	119.68%	7,500.00	
430.42 · Licenses, Permits and Training	351.00	1,000.00	35.1%	357.15	800.00	44.64%	1,236.14	2,000.00	61.81%	2,000.00	
430.74 · Vehicle Capital Purchase	319.96	5,000.00	6.4%	3,602.16	7,000.00	51.46%	0.00	27,000.00	0.0%	44,055.00	Lease payments 2/3 #107 and 1/3 #110
430.742 · Pub.Works - Cap. Outlay Equip	11,000.00	5,000.00	220.0%	0.00			0.00				
432.14 · Wages - Snow Removal Overtime	8,009.33	10,000.00	80.09%	7,304.03	10,000.00	73.04%	12,128.38	10,000.00	121.28%	15,000.00	
432.22 · Anti-Skid Materials	48,886.58	50,000.00	97.77%	17,997.35	55,000.00	32.72%	43,929.85	45,000.00	97.62%	55,000.00	
433.22 · Signs & Posts	1,769.02	5,000.00	35.38%	4,632.19	3,000.00	154.41%	1,106.72	5,000.00	22.13%	5,000.00	
433.45 · Traffic Signals Maintenance	585.00	3,000.00	19.5%	5,582.15	2,000.00	279.11%	755.03	5,000.00	15.1%	5,000.00	
433.451 · Traffic Signals - Elect. Supply	6,165.20	6,500.00	94.85%	4,839.17	6,500.00	74.45%	2,854.35	6,500.00	43.91%	6,500.00	
434.45 · Street Lighting - Elect. Supply	78,408.03	85,000.00	92.25%	97,893.10	85,000.00	115.17%	76,196.26	85,000.00	89.64%	85,000.00	
435.22 · Material - Curbing Supplies	22.49	500.00	4.5%	62.36	500.00	12.47%	0.00	5,000.00	0.0%	5,000.00	
435.245 · Material - Stairs and Sidewalks	3,035.49	5,000.00	60.71%	872.32	4,000.00	21.81%	2,286.26	25,000.00	9.15%	10,000.00	
438.22 · Material- Roads Supplies	34,956.77	22,000.00	158.89%	8,687.15	10,000.00	86.87%	3,741.65	10,000.00	37.42%	10,000.00	
438.38 · Rental Equipment	5,339.55	4,000.00	133.49%	8,082.25	5,000.00	161.65%	3,046.45	2,500.00	121.86%	3,000.00	
<b>Total 430 · Public Works Department</b>	<b>873,542.12</b>	<b>853,130.00</b>	<b>102.39%</b>	<b>849,520.94</b>	<b>861,180.00</b>	<b>98.65%</b>	<b>727,774.59</b>	<b>922,100.00</b>	<b>78.93%</b>	<b>1,008,300.00</b>	<b>86,200.00</b>
<b>452-453 · Swimming Pool Expenses</b>											
452.14 · Wages - Pool Personnel	64,667.28	75,000.00	86.22%	-20.94	73,000.00	-0.03%	72,393.48	80,000.00	90.49%	90,000.00	
452.15 · Wages - Pool Concess.	9,455.20	12,000.00	78.79%	0.00	12,000.00	0.0%	6,615.57	12,000.00	55.13%	12,000.00	
452.161 · Social Security	5,669.87	7,000.00	81.0%	0.00	7,000.00	0.0%	6,057.97	7,000.00	86.54%	7,000.00	
452.162 · Unemployment Compensation	2,112.48	2,300.00	91.85%	0.00	2,300.00	0.0%	2,307.56	2,300.00	100.33%	2,300.00	
452.20 · Pool Lic., Pmts,Trng, Clrnc	1,448.00	1,300.00	111.39%	171.00	1,500.00	11.4%	2,249.00	1,300.00	173.0%	1,300.00	
452.21 · Maintenance Supplies	788.84	2,500.00	31.55%	0.00	2,200.00	0.0%	1,877.50	2,500.00	75.1%	2,500.00	
452.22 · Pool Filter- Repairs & Supplies	13,995.25	12,000.00	116.63%	0.00	12,000.00	0.0%	8,966.40	12,000.00	74.72%	12,000.00	
452.23 · Operating Supplies	3,575.55	4,000.00	89.39%	2,090.52	4,000.00	52.26%	4,511.06	4,000.00	112.78%	4,000.00	
452.24 · Supplies - Concession Stand	11,342.83	15,000.00	75.62%	29.52	14,000.00	0.21%	6,438.59	15,000.00	42.92%	15,000.00	
452.25 · Pool- Repairs & Maintenance	1,683.97	3,000.00	56.13%	979.75	3,000.00	32.66%	4,159.22	3,000.00	138.64%	3,000.00	
452.26 · Pool Minor Equipment	349.93	3,500.00	10.0%	0.00	2,000.00	0.0%	258.99	3,500.00	7.4%	3,500.00	
452.27 · Computer H/W & Internet	2,943.32	1,000.00	294.33%	846.28	1,000.00	84.63%	782.90	3,500.00	22.37%	3,500.00	
452.32 · Communications	507.21	500.00	101.44%	615.17	500.00	123.03%	454.35	500.00	90.87%	500.00	
452.354 · Worker's Compensation	5,710.75	5,000.00	114.22%	2,100.80	5,500.00	38.2%	4,363.88	5,000.00	87.28%	5,000.00	
452.36 · Utilities	13,319.70	12,800.00	104.06%	4,620.05	12,800.00	36.09%	11,928.89	12,800.00	93.19%	12,800.00	
452.37 · Pool & Building - Rep/Maint	2,057.76	3,000.00	68.59%	0.00	3,000.00	0.0%	4,311.81	2,000.00	215.59%	2,000.00	
452.371 · Concession - Rep/Maint/Eq	1,813.20	3,000.00	60.44%	0.00	2,500.00	0.0%	663.15	1,500.00	44.21%	1,500.00	
452.72 · Capital Improvements	21,239.96	30,000.00	70.8%	187,420.50	5,000.00	3,748.41%	33,940.59	41,000.00	82.78%	5,000.00	Pump Replacement
<b>Total 452-453 · Swimming Pool Expenses</b>	<b>162,681.10</b>	<b>192,900.00</b>	<b>84.33%</b>	<b>198,852.65</b>	<b>163,300.00</b>	<b>121.77%</b>	<b>172,280.91</b>	<b>208,900.00</b>	<b>82.47%</b>	<b>182,900.00</b>	
<b>453 · Recreation Expenses</b>											
453.22 · Other - Supplies Golf Course	0.00			0.00			0.00	500.00	0.0%	500.00	
453.23 · Sr. Dinner (offset 367.50)	9,335.10	8,000.00	116.69%	237.25	8,000.00	2.97%	0.00	3,000.00	0.0%	3,000.00	
453.37 · Maint/Repairs - Mini Golf	202.43	300.00	67.48%	27.61	300.00	9.2%	0.00	300.00	0.0%	300.00	
453.49 · Rec. Activities - Expenses	410.22	1,000.00	41.02%	2,316.72	700.00	330.96%	5,242.94	7,500.00	69.91%	7,500.00	
<b>Total 453 · Recreation Expenses</b>	<b>9,947.75</b>	<b>9,300.00</b>	<b>106.97%</b>	<b>2,581.58</b>	<b>9,000.00</b>	<b>28.68%</b>	<b>5,242.94</b>	<b>11,300.00</b>	<b>46.4%</b>	<b>11,300.00</b>	
<b>454 · Parks</b>											
454.25 · Maintenance Supplies	500.00	1,500.00	33.33%	3,561.12	1,000.00	356.11%	378.57	2,000.00	18.93%	2,000.00	
454.26 · Minor Equipment	1,764.98	1,000.00	176.5%	498.88	2,500.00	19.96%	0.00	2,000.00	0.0%	2,000.00	
454.36 · Utilities	5,252.73	4,000.00	131.32%	3,060.29	5,000.00	61.21%	2,238.88	7,000.00	31.98%	7,000.00	
454.37 · Maintenance - Repairs Services	16,011.24	7,000.00	228.73%	11,048.85	24,000.00	46.04%	11,929.14	10,000.00	119.29%	10,000.00	
454.75 · Park Equip.- Cap.Improvements	3,419.00	3,000.00	113.97%	15,865.02	5,000.00	317.3%	215,829.12	5,000.00	4,316.58%	5,000.00	
454.76 · Deposit/Refunds - Park Shelters	1,225.00	0.00	100.0%	1,350.00	1,500.00	90.0%	1,725.00	500.00	345.0%	500.00	
<b>Total 454 · Parks</b>	<b>28,172.95</b>	<b>16,500.00</b>	<b>170.75%</b>	<b>35,384.16</b>	<b>39,000.00</b>	<b>90.73%</b>	<b>232,100.71</b>	<b>26,500.00</b>	<b>875.85%</b>	<b>26,500.00</b>	
<b>455 · Shade Trees</b>											

**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	2019			2020			2021			2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget	Comments
455.22 · Shade Tree Operating Supplies	55.78	500.00	11.16%	137.52	500.00	27.5%	15.00	500.00	3.0%	500.00	
455.37 · Shade Tree Health Maintenance	14,165.41	14,000.00	101.18%	65,771.25	60,000.00	109.62%	35,568.47	25,000.00	142.27%	35,000.00	
455.44 · Shade Tree - Arborist	0.00	1,500.00	0.0%	0.00	1,500.00	0.0%	0.00	1,500.00	0.0%	2,500.00	
455.45 · Tree Plantings	1,341.44	3,000.00	44.72%	2,871.00	3,000.00	95.7%	0.00	5,000.00	0.0%	10,000.00	
455.46 · Boro Gardens	520.19	700.00	74.31%	328.32	700.00	46.9%	0.00	500.00	0.0%	500.00	
<b>Total 455 · Shade Trees</b>	<b>16,082.82</b>	<b>19,700.00</b>	<b>81.64%</b>	<b>69,108.09</b>	<b>65,700.00</b>	<b>105.19%</b>	<b>35,583.47</b>	<b>32,500.00</b>	<b>109.49%</b>	<b>48,500.00</b>	
<b>456 · Libraries</b>											
456.54 · Annual Contributions	70,000.00	70,000.00	100.0%	82,000.00	82,000.00	100.0%	68,333.40	82,000.00	83.33%	82,000.00	
<b>Total 456 · Libraries</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>100.0%</b>	<b>82,000.00</b>	<b>82,000.00</b>	<b>100.0%</b>	<b>68,333.40</b>	<b>82,000.00</b>	<b>83.33%</b>	<b>82,000.00</b>	
<b>457-459 · Community Activities</b>											
457.295 · Seasonal Decorations	1,100.69	650.00	169.34%	345.37	650.00	53.13%	0.00	500.00	0.0%	500.00	
457.31 · Fireworks	0.00	0.00	0.0%	0.00			8,000.00	7,500.00	106.67%	7,500.00	
457.32 · Community Day	0.00			0.00			0.00	32,000.00	0.0%	32,000.00	
457.50 · Military Banner Expenses	2,690.46	2,000.00	134.52%	1,123.74	2,200.00	51.08%	2,938.06	750.00	391.74%	1,500.00	
458.22 · Community Center Supplies	63.19	250.00	25.28%	250.00	250.00	100.0%	0.00	250.00	0.0%	250.00	
458.55 · Crafton Performing Arts	0.00			0.00			60.98	250.00	24.39%	250.00	
459.56 · Borough Tributes	358.34	500.00	71.67%	498.67	400.00	124.67%	172.43	250.00	68.97%	250.00	
459.57 · Misc. Contributions	0.00	200.00	0.0%	249.75	200.00	124.88%	0.00	500.00	0.0%	500.00	
<b>Total 457-459 · Community Activities</b>	<b>4,212.68</b>	<b>3,600.00</b>	<b>117.02%</b>	<b>2,467.53</b>	<b>3,700.00</b>	<b>66.69%</b>	<b>11,171.47</b>	<b>42,000.00</b>	<b>26.6%</b>	<b>42,750.00</b>	
<b>462-463 · Community &amp; Economic Develop</b>											
462.22 · Newsletter-Printing/Postage	10,036.69	3,000.00	334.56%	6,825.21	14,000.00	48.75%	3,861.82	14,000.00	27.58%	14,000.00	
462.34 · Advertising & Promotions	847.00	1,000.00	84.7%	2,108.92	2,000.00	105.45%	2,630.57	5,000.00	52.61%	5,000.00	
462.42 · Subscription Services	7,817.80	1,820.00	429.55%	0.00			0.00				
462.72 · Design & Mobility Improvements	554.62	18,000.00	3.08%	3,162.50	60,000.00	5.27%	0.00	30,000.00	0.0%	30,000.00	Grant Offset
<b>Total 462-463 · Community &amp; Economic Develop</b>	<b>19,256.11</b>	<b>23,820.00</b>	<b>80.84%</b>	<b>12,096.63</b>	<b>76,000.00</b>	<b>15.92%</b>	<b>6,492.39</b>	<b>49,000.00</b>	<b>13.25%</b>	<b>49,000.00</b>	
<b>471 · Debt Services - Principal</b>											
471.21 · 2021 General Oblig. Bond	136,058.44	136,062.00	100.0%	0.00			0.00	50,000.00	0.0%	100,000.00	
471.35 · Heavy Equipment Lease	12,436.58	12,440.00	99.97%	13,260.25	12,881.00	102.94%	11,081.81	13,350.00	83.01%	14,240.00	
471.351 · Dump Truck Lease	21,546.89	21,475.00	100.34%	22,422.49	22,422.00	100.0%	19,379.83	23,350.00	83.0%	22,450.00	
<b>Total 471 · Debt Services - Principal</b>	<b>170,041.91</b>	<b>169,977.00</b>	<b>100.04%</b>	<b>35,682.74</b>	<b>35,303.00</b>	<b>101.08%</b>	<b>30,461.64</b>	<b>86,700.00</b>	<b>35.14%</b>	<b>136,690.00</b>	
<b>472 · Debt Services - Interest</b>											
472.21 · 2021 General Oblig. Bond	950.44	1,047.00	90.78%	0.00			54,920.41	157,005.00	34.98%	221,150.00	
472.35 · Heavy Equipment Lease	1,800.82	1,798.00	100.16%	977.15	1,357.00	72.01%	782.69	900.00	86.97%	430.00	
472.351 · Dump Truck Lease	3,930.67	4,002.00	98.22%	3,055.07	3,055.00	100.0%	1,851.47	2,145.00	86.32%	1,200.00	
<b>Total 472 · Debt Services - Interest</b>	<b>6,681.93</b>	<b>6,847.00</b>	<b>97.59%</b>	<b>4,032.22</b>	<b>4,412.00</b>	<b>91.39%</b>	<b>57,554.57</b>	<b>160,050.00</b>	<b>35.96%</b>	<b>222,780.00</b>	
<b>483 · Agency And Trust</b>											
483.01 · Police Pension Contrib.	44,488.26	38,700.00	114.96%	47,288.75	42,000.00	112.59%	34,898.70	47,050.00	74.17%	41,736.00	
483.10 · Police Pension Fund MMO	63,491.00	63,490.00	100.0%	77,408.00	68,500.00	113.0%	87,474.00	87,500.00	99.97%	81,138.00	
483.30 · Employee Pension Fund MMO	93,066.00	93,070.00	100.0%	108,163.00	86,915.00	124.45%	102,188.00	102,190.00	100.0%	94,770.00	
<b>Total 483 · Agency And Trust</b>	<b>201,045.26</b>	<b>195,260.00</b>	<b>102.96%</b>	<b>232,859.75</b>	<b>197,415.00</b>	<b>117.95%</b>	<b>224,560.70</b>	<b>236,740.00</b>	<b>94.86%</b>	<b>217,644.00</b>	
<b>486 · Insurance</b>											
486.01 · Compreh. Liability/Property Ins	82,562.00	80,000.00	103.2%	84,619.00	84,000.00	100.74%	86,904.50	90,000.00	96.56%	90,000.00	
486.03 · Drug Screening	1,726.30	2,000.00	86.32%	113.20	2,000.00	5.66%	1,386.70	500.00	277.34%	500.00	
486.81 · Property Loss Claims-Borough	8,875.28	9,000.00	98.61%	3,400.78	10,000.00	34.01%	1,615.72	10,000.00	16.16%	10,000.00	
486.82 · Property Loss-Damages - Other	0.00			0.00			0.00	1,000.00	0.0%	1,000.00	
<b>Total 486 · Insurance</b>	<b>93,163.58</b>	<b>91,000.00</b>	<b>102.38%</b>	<b>88,132.98</b>	<b>96,000.00</b>	<b>91.81%</b>	<b>89,906.92</b>	<b>101,500.00</b>	<b>88.58%</b>	<b>101,500.00</b>	
<b>491 · Refunds of Prior Year Expenses</b>											
491.02 · RE Tax Refund - Prior	1,674.09	2,000.00	83.71%	611.26	2,000.00	30.56%	2,631.24	2,000.00	131.56%	2,000.00	
491.03 · Refunds - LST	249.80	500.00	49.96%	34.00	400.00	8.5%	0.00	500.00	0.0%	500.00	
491.06 · Refunds - Trash Collection	0.00	300.00	0.0%	0.00	300.00	0.0%	0.00	500.00	0.0%	500.00	
491.10 · Prior Year Refunds - Other	0.00			0.00			1,016.41				
491.50 · Service Tax Credit - R/E Refund	1,075.66			865.42	1,100.00	78.68%	764.16	1,000.00	76.42%		
491.51 · Service Tax Credit - EIT Refund	1,284.22			774.00	1,300.00	59.54%	600.00	1,000.00	60.0%	1,000.00	



**Borough of Crafton  
Proposed 2022 General Fund Budget**

ACCOUNTS	2019			2020			2021			2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	% of Budget	Proposed Budget	Comments
491 - Refunds of Prior Year Expenses - Other	795.49			0.00			0.00			1,000.00	
<b>Total 491 - Refunds of Prior Year Expenses</b>	<b>5,079.26</b>	<b>2,800.00</b>	<b>181.4%</b>	<b>2,284.68</b>	<b>5,100.00</b>	<b>44.8%</b>	<b>5,011.81</b>	<b>5,000.00</b>	<b>100.24%</b>	<b>5,000.00</b>	
<b>492 - Interfund Operating Transfers</b>											
492.04 - Transfer to ARPA Fund	4,000.00	4,000.00	100.0%	0.00	6,300.00	0.0%	0.00			201,970.00	\$100K in Expenses (estimated)
492.30 - Transfer to Reserve Fund	0.00			0.00	0.00	0.0%	0.00	34,631.00	0.0%		
<b>Total 492 - Interfund Operating Transfers</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>100.0%</b>	<b>0.00</b>	<b>6,300.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>34,631.00</b>	<b>0.0%</b>	<b>201,970.00</b>	
<b>499 - Emergency Declaration Expenses</b>											
499.99 - COVID-19 Expenses	0.00			17,815.82			1,522.40	5,000.00	30.45%	0.00	
<b>Total 499 - Emergency Declaration Expenses</b>	<b>0.00</b>			<b>17,815.82</b>			<b>1,522.40</b>	<b>5,000.00</b>	<b>30.45%</b>	<b>0.00</b>	
<b>Total Expense</b>	<b>4,603,303.89</b>	<b>4,590,719.00</b>	<b>100.27%</b>	<b>4,864,665.79</b>	<b>4,701,990.00</b>	<b>103.46%</b>	<b>4,065,716.29</b>	<b>5,239,121.00</b>	<b>77.6%</b>	<b>5,841,064.00</b>	
<b>Net Income</b>	<b>67,163.85</b>	<b>0.00</b>	<b>100.0%</b>	<b>-353,509.20</b>	<b>7,000.00</b>	<b>-5,050.13%</b>	<b>594,312.19</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.00</b>	

**Borough of Crafton  
Proposed 2022 Road Fund Budget**

ACCOUNTS	2019			2020			2021				2022	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	Over/Under	% of Budget	Proposed Budget	Comments
<b>Income</b>												
301.10 Road Tax - Current	486,097.40	476,160.00	102.09%	477,707.21	490,679.00	97.36%	611,009.77	615,000.00	-3,990.23	99.35%	615,000.00	
301.20 Road Tax - Prior	27,066.20	17,000.00	159.21%	18,008.34	20,000.00	90.04%	40,990.11	20,000.00	20,990.11	204.95%	20,000.00	
319.01 Road Tax Pen/Int	5,755.90	5,000.00	115.12%	2,866.19	5,000.00	57.32%	4,714.14	5,000.00	-285.86	94.28%	5,000.00	
354.03 Green Light-Go Disburse	0.00	704,051.00	0.0%	663,504.53			15,669.50					
363.25 Utility Reimburse-Paving	0.00	0.00	0.0%	0.00			0.00					
380.01 Refund Prior Expenses	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00					
392.31 TRF- Road Fund Reserve	0.00	114,500.00	0.0%	0.00	465,379.00	0.0%	0.00					
<b>Total Income</b>	<b>518,919.50</b>	<b>1,316,711.00</b>	<b>39.41%</b>	<b>1,162,086.27</b>	<b>981,058.00</b>	<b>118.45%</b>	<b>672,383.52</b>	<b>640,000.00</b>	<b>32,383.52</b>	<b>105.06%</b>	<b>640,000.00</b>	
<b>Gross Profit</b>	<b>518,919.50</b>	<b>1,316,711.00</b>	<b>39.41%</b>	<b>1,162,086.27</b>	<b>981,058.00</b>	<b>118.45%</b>	<b>672,383.52</b>	<b>640,000.00</b>	<b>32,383.52</b>	<b>105.06%</b>	<b>640,000.00</b>	
<b>Expense</b>												
408.31 Engineering - Roads	25,415.85	60,000.00	42.36%	46,523.50	90,000.00	51.69%	38,346.30	15,000.00	23,346.30	255.64%	15,000.00	
408.315 Engineering - GLG	58,897.22	100,000.00	58.9%	44,811.37			17,023.75					
408.32 Inspections	0.00			0.00			0.00	20,000.00	-20,000.00	0.0%	20,000.00	
421.00 Bank Fees	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00					
433.603 GLG - Grant Expenditure	0.00	704,051.00	0.0%	727,252.27			87,295.72					
433.605 GLG Construction Match	0.00	76,013.00	0.0%	0.00			0.00					
437.25 Equipment Repairs	441.38	8,000.00	5.52%	2,327.45	3,000.00	77.58%	779.76	2,500.00	-1,720.24	31.19%	2,500.00	
438.22 In-House Paving Material	0.00			2,408.57	17,000.00	14.17%	0.00	20,000.00	-20,000.00	0.0%		
438.38 Equipment Rental	0.00			0.00			1,000.00					
438.45 Road - Contract Services	3,696.00	0.00	100.0%	5,100.85	40,000.00	12.75%	1,060.20	25,000.00	-23,939.80	4.24%	5,000.00	
438.74 Cap. Outlay - Equipment	0.00	0.00	0.0%	0.00			0.00				25,000.00	Asphalt Hot Box (one payment only)
439.45 Road Paving Program	108,233.08	252,147.00	42.93%	302,384.58	403,045.00	75.03%	210,627.07	335,000.00	-124,372.93	62.87%	335,000.00	
439.455 Road Program-Prior Year	42,924.22	114,500.00	37.49%	176,420.87	300,000.00	58.81%	9,000.00					
491.10 Tax Refunds - Current	1,437.01	1,000.00	143.7%	1,539.89	1,000.00	153.99%	202.55	1,000.00	-797.45	20.26%	1,000.00	
491.20 Tax Refund - Prior	516.14	1,000.00	51.61%	207.04	1,000.00	20.7%	1,525.68	1,000.00	525.68	152.57%	1,000.00	
492.30 Trf. to General Fund											160,575.00	Bond Payment
492.31 Trf. to Road Reserve Fund	0.00			0.00	126,013.00	0.0%	0.00	220,500.00	-220,500.00	0.0%	74,925.00	
<b>Total Expense</b>	<b>241,560.90</b>	<b>1,316,711.00</b>	<b>18.35%</b>	<b>1,308,976.39</b>	<b>981,058.00</b>	<b>133.43%</b>	<b>366,861.03</b>	<b>640,000.00</b>	<b>-273,138.97</b>	<b>57.32%</b>	<b>640,000.00</b>	
<b>Net Income</b>	<b>277,358.60</b>	<b>0.00</b>	<b>100.0%</b>	<b>-146,890.12</b>	<b>0.00</b>	<b>100.0%</b>	<b>305,522.49</b>	<b>0.00</b>	<b>305,522.49</b>	<b>100.0%</b>	<b>0.00</b>	

**Borough of Crafton  
Proposed 2022 Sewer Fund Budget**

ACCOUNTS	2019			2020			2021		2022		Comments
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	Proposed		
<b>Income</b>											
<b>319 - Penalty &amp; Interest</b>											
319.10 - Sewage User Fees - P & I	0.00			0.00			9,754.02				
319 - Penalty & Interest - Other	16,409.06	25,000.00	65.64%	16,013.48	16,000.00	100.08%	408.86		9,000.00		
<b>Total 319 - Penalty &amp; Interest</b>	16,409.06	25,000.00	65.64%	16,013.48	16,000.00	100.08%	10,162.88		9,000.00		
<b>341 - Interest</b>											
341.01 - Interest on Investments	30,473.84	9,000.00	338.6%	7,387.40	25,000.00	29.55%	104.40	12,000.00	2,500.00		
341 - Interest - Other	0.00			15.40			0.00				
<b>Total 341 - Interest</b>	30,473.84	9,000.00	338.6%	7,402.80	25,000.00	29.61%	104.40	12,000.00	2,500.00		
<b>357 - Grants</b>											
357.04 - Recycling Grants									65,000.00	Leaf Vactor	
357.04 - Miscellaneous Grants	0.00	94,053.00	0.0%	0.00	94,053.00	0.0%	272,618.90	94,250.00	23,350.00	CDBG Duncan Storm Project	
<b>Total 357 - Grants</b>	0.00	94,053.00	0.0%	0.00	94,053.00	0.0%	272,618.90	94,250.00	88,350.00		
<b>364 - Sewer User Fees</b>											
364.10 - Sewer User Fees - Current	2,004,773.22	2,020,000.00	99.25%	2,049,859.45	2,074,000.00	98.84%	1,699,974.91	2,095,000.00	2,380,000.00	\$1.33 user fee and .75 in admin fee ALCOSAN 7% increase	
364.101 - Sewer User Fees - Delinq.	7,961.66	22,000.00	36.19%	18,662.58	12,000.00	155.52%	7,972.43	15,000.00	15,000.00		
<b>Total 364 - Sewer User Fees</b>	2,012,734.88	2,042,000.00	98.57%	2,068,522.03	2,086,000.00	99.16%	1,707,947.34	2,110,000.00	2,395,000.00		
<b>380-392 - Other Revenue</b>											
380.00 - Alcosan Billing Reimb.	7,201.04	6,800.00	105.9%	7,339.02	7,500.00	97.85%	7,483.20	7,500.00	7,500.00		
382 - Misc Income	0.00	0.00	0.0%	106.04			34.12				
383.10 - Sewer Tap In Fees	0.00	0.00	0.0%	5,700.00			0.00	1,500.00	1,500.00		
392.08 - Trf from Sewer Fund Reserve	0.00	220,090.00	0.0%	0.00	34,000.00	0.0%	0.00	235,000.00	125,000.00		
<b>Total 380-392 - Other Revenue</b>	7,201.04	226,890.00	3.17%	13,145.06	41,500.00	31.68%	7,517.32	244,000.00	134,000.00		
<b>381 - Reimb. Current Exp</b>	0.00	0.00	0.0%	0.00			0.00				
<b>Total Income</b>	2,066,818.82	2,396,943.00	86.23%	2,105,083.37	2,262,553.00	93.04%	1,998,350.84	2,460,250.00	2,628,850.00		
<b>Gross Profit</b>	2,066,818.82	2,396,943.00	86.23%	2,105,083.37	2,262,553.00	93.04%	1,998,350.84	2,460,250.00	2,628,850.00		
<b>Expense</b>											
<b>402 - Financial Administration</b>											
402.31 - Billing Fees	0.00			0.00			16,980.41	27,000.00	27,000.00		
402.46 - Meetings, Conferences, Training	0.00			0.00			0.00	2,500.00	2,500.00		
<b>Total 402 - Financial Administration</b>	0.00			0.00			16,980.41	29,500.00	29,500.00		
<b>408 - Engineering</b>											
408.130 - Consent Order	0.00			0.00			62,891.47	110,000.00	100,000.00	Sanitary Repairs	
408.310 - General Projects	191,316.39	70,000.00	273.31%	34,697.92	50,000.00	69.4%	36,204.51	27,500.00	40,000.00		
408.311 - Inspections	0.00			0.00			8,278.00	15,000.00	15,000.00		
408.32 - Storm Water Reduction	0.00			0.00			7,555.50	25,000.00	0.00	see Capital Fund	
<b>Total 408 - Engineering</b>	191,316.39	70,000.00	273.31%	34,697.92	50,000.00	69.4%	114,929.48	177,500.00	155,000.00		
408.314 - Engineering - GROW Projects	16,405.21	24,000.00	68.36%	384,471.10	10,000.00	3,844.71%	0.00				
408.316 - Engineering - Consent Order	57,333.25	141,000.00	40.66%	81,631.60	90,000.00	90.7%	0.00				
<b>421 - Office Supplies-Postage</b>	0.00	1,000.00	0.0%	2,219.41	1,000.00	221.94%	0.00				
<b>425 - Maint/Rep.Materials</b>	5,142.24	4,000.00	128.56%	23,833.02	4,000.00	595.83%	0.00				
<b>429 - Sewer Treatment Costs</b>											
429.25 - Repair & Maintenance Supplies	0.00			0.00			6,002.28	1,800.00	5,000.00		
429.26 - Small Tools & Equipment	0.00			0.00			6,235.16	5,000.00	7,500.00		

**Borough of Crafton  
Proposed 2022 Sewer Fund Budget**

	2019			2020			2021		2022		
ACCOUNTS	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget	Proposed	Comments	
429.31 · Professional Services	0.00			0.00			0.00	5,000.00			
429.32 · Professional Services - GIS	0.00			0.00			0.00	5,000.00			
429.33 · Fuel	0.00			0.00			4,255.17	0.00	7,500.00		
429.36 · ALCOSAN Charges	0.00			0.00			873,833.72	1,200,000.00	1,280,000.00	7% Increase	
429.38 · Equipment Rental	0.00			0.00			0.00	5,000.00			
429.45 · Contracted Services - Vactor	0.00			0.00			10,680.00	10,000.00	10,000.00		
429.74 · Capital Purchases	0.00			0.00			0.00	30,000.00	106,485.00	\$31,485 Lease Payment 2/3 for 108 + \$75K Leaf Vactor	
<b>Total 429 · Sewer Treatment Costs</b>	<b>0.00</b>			<b>0.00</b>			<b>901,006.33</b>	<b>1,261,800.00</b>	<b>1,416,485.00</b>		
<b>430 · Sewer Repair Work</b>											
430.37 · Vehicle Repairs	0.00			0.00			8,131.99	5,000.00	5,000.00		
430.371 · Emergency Repairs	0.00			0.00			0.00	25,000.00	25,000.00		
430.43 · Dues & Subscriptions	0.00			0.00			10,065.66	8,000.00	8,000.00		
430.45 · Deficiency Corrections	0.00			0.00			209,630.82	473,920.00	473,920.00		
430.451 · CCTV	0.00			0.00			30,958.15	30,000.00	30,000.00		
430.74 · Capital Purchases	0.00			0.00			250.00	0.00	0.00		
473.704 · Duncan Storm Project	3,819.50	94,053.00	4.06%	281,924.38	95,053.00	296.6%	462,178.32		45,000.00	Grant Offset	
430 · Sewer Repair Work - Other	27,936.72	25,000.00	111.75%	17,641.69	25,000.00	70.57%	0.00				
<b>Total 430 · Sewer Repair Work</b>	<b>31,756.22</b>	<b>119,053.00</b>	<b>26.67%</b>	<b>299,566.07</b>	<b>120,053.00</b>	<b>249.53%</b>	<b>721,214.94</b>	<b>541,920.00</b>	<b>586,920.00</b>		
<b>436 · Backflow Prevension</b>											
436.10 · Backflow Prevention Program	0.00			0.00	8,000.00	0.0%	0.00	8,000.00	8,000.00		
436 · Backflow Prevension - Other	1,028,358.91	1,032,000.00	99.65%	1,098,189.15	1,106,000.00	99.29%	0.00				
<b>Total 436 · Backflow Prevension</b>	<b>1,028,358.91</b>	<b>1,032,000.00</b>	<b>99.65%</b>	<b>1,098,189.15</b>	<b>1,114,000.00</b>	<b>98.58%</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>		
437 · Equipment Repairs	5,184.18	10,000.00	51.84%	11,908.21	5,000.00	238.16%	0.00				
438 · Fuel - Sweeper- Trk#108	7,715.34	5,000.00	154.31%	4,101.09	5,000.00	82.02%	0.00		1,445.00		
442 · Dues - Permits	7,913.66	8,000.00	98.92%	3,228.00	7,920.00	40.76%	0.00				
445 · Vactor charge	9,700.00	10,000.00	97.0%	9,600.00	4,000.00	240.0%	0.00				
<b>446 · Munic. Claim Commission</b>											
446.10 · Claims Commission	0.00			0.00			671.27	2,500.00	2,500.00		
446 · Munic. Claim Commission - Other	1,234.33	4,500.00	27.43%	9,100.60	4,000.00	227.52%	0.00				
<b>Total 446 · Munic. Claim Commission</b>	<b>1,234.33</b>	<b>4,500.00</b>	<b>27.43%</b>	<b>9,100.60</b>	<b>4,000.00</b>	<b>227.52%</b>	<b>671.27</b>	<b>2,500.00</b>	<b>2,500.00</b>		
<b>471 · Debt Services - Principal</b>											
470.1 · Principal - Pennvest I	53,865.46	53,735.00	100.24%	55,463.40	55,378.00	100.15%	47,474.34	56,970.00	58,660.00		
470.2 · Principal - Pennvest II	39,205.64	39,123.00	100.21%	40,219.54	40,100.00	100.3%	34,309.70	41,200.00	42,235.00		
471.35 · Principal - PNC - ELGIN Sweeper	41,236.68			51,259.64	51,260.00	100.0%	44,247.48	53,270.00	53,270.00		
<b>Total 471 · Debt Services - Principal</b>	<b>134,307.78</b>	<b>92,858.00</b>	<b>144.64%</b>	<b>146,942.58</b>	<b>146,738.00</b>	<b>100.14%</b>	<b>126,031.52</b>	<b>151,440.00</b>	<b>154,165.00</b>		
<b>472 · Debt Services - Interest</b>											
471.1 · Interest - Pennvest I	12,471.62	12,602.00	98.97%	10,873.68	10,960.00	99.21%	7,806.56	9,370.00	7,680.00		
471.2 · Interest - Pennvest II	9,346.12	9,430.00	99.11%	8,332.22	8,450.00	98.61%	6,150.10	7,380.00	6,315.00		
472.35 · Interest - PNC - ELGIN Sweeper	8,020.92			7,849.48	7,850.00	99.99%	5,015.12	5,840.00	5,840.00		
<b>Total 472 · Debt Services - Interest</b>	<b>29,838.66</b>	<b>22,032.00</b>	<b>135.43%</b>	<b>27,055.38</b>	<b>27,260.00</b>	<b>99.25%</b>	<b>18,971.78</b>	<b>22,590.00</b>	<b>19,835.00</b>		
473.702 · General Project Construction	68,825.75	350,000.00	19.67%	43,843.29	205,000.00	21.39%	0.00				
473.706 · Consent Order - Contract Work	424,008.81	445,000.00	95.28%	75,188.47	400,000.00	18.8%	0.00				
475 · Cap Equipment Purchases	250.00	55,000.00	0.46%	73,156.40			0.00				
491 · Refunds	2,729.49	3,500.00	77.99%	5,899.11	3,500.00	168.55%	0.00				

**Borough of Crafton  
Proposed 2022 Sewer Fund Budget**

ACCOUNTS	2019			2020			2021	2022	Comments	
	Year End	Budget	% of Budget	Year End	Budget	% of Budget	Jan - Oct 21	Budget		Proposed
492 - Capital Project - Reserve Fund	0.00	0.00	0.0%	0.00			0.00			
492.18 - Transfer to Capital Projects	0.00			0.00	65,082.00	0.0%	0.00			
495 - Interfund Transfer										
495.10 - Transfer to General Fund	0.00			0.00			0.00	265,000.00	255,000.00	\$130k Labor and \$125K Bond
495.11 - Transfer to Capital Fund	0.00			0.00			0.00	0.00	0.00	
<b>Total 495 - Interfund Transfer</b>	0.00			0.00			0.00	265,000.00	255,000.00	
<b>Total Expense</b>	2,022,020.22	2,396,943.00	84.36%	2,334,631.40	2,262,553.00	103.19%	1,899,805.73	2,460,250.00	2,628,850.00	
<b>Net Income</b>	<b>44,798.60</b>	<b>0.00</b>	<b>100.0%</b>	<b>-229,548.03</b>	<b>0.00</b>	<b>100.0%</b>	<b>98,545.11</b>	<b>0.00</b>	<b>0.00</b>	

