



# **BOROUGH OF CRAFTON**

2023 Proposed Budget



BOROUGH OF CRAFTON

# 2023 Proposed Combined Budget

			-
New Full GL	Old Description	Class	Budget 2023
<b>Income</b>			
<b>3000 · Real Estate Taxes</b>			
3001 · Real Estate - Current	301.10 · Real Estate - Current	General Fund	1,777,000
3005 · Real Estate - Prior year	301.20 · Real Estate - Prior Year	General Fund	30,000
3010 · Real Estate - Delinquent	301.50 · Real Estate - Delinq/Leined	General Fund	65,000
3015 · Real Estate - Penalty & Int.	319.01 · P&I - Real Estate Tax	General Fund	2,000
3020 · R/E Delinq. P&I	319.02 · P&I - Delinq. Real Estate Tax	General Fund	30,000
<b>3000 · Real Estate Taxes Total</b>			<b>1,904,000</b>
<b>3030 · Road Taxes</b>			
3031 · Road Tax - Current	301.10 Road Tax - Current	Road Fund	615,000
3035 · Road Tax - Prior	301.20 Road Tax - Prior	Road Fund	20,000
3040 · Road Tax - Penalty & Int.	319.01 Road Tax Pen/Int	Road Fund	5,000
<b>3030 · Road Taxes Total</b>			<b>640,000</b>
<b>3050 · Act 511 Taxes</b>			
3051 · Real Estate Transfer Tax	310.10 · Real Estate Transfer Tax	General Fund	120,000
3053 · EIT - Current	310.21 · EIT - Current	General Fund	645,000
3056 · EIT - Prior	310.22 · EIT - Prior	General Fund	285,000
3059 · EIT - Delinquent	310.23 · EIT - Delinquent	General Fund	7,500
3062 · EIT - Penalty & Interest	319.12 · P&I - EIT	General Fund	500
3065 · EIT - Delinq. - Penalty & Int.	319.122 · P&I - Delinq. EIT	General Fund	1,500
3068 · Mercantile - Current	310.31 · Mercantile - Current	General Fund	90,000
3074 · Mercantile - Penalty & Int.	319.13 · P&I - Mercantile	General Fund	100
3077 · Business Priviledge - Current	310.36 · Business Priviledge - Current	General Fund	60,000
3080 · Business Priviledge P&I	319.18 · P&I - Business Priviledge	General Fund	100
3083 · Local Service Tax - Current	310.51 · Local Service Tax - Current	General Fund	45,000
3086 · Local Svc Tax P&I	319.15 · P&I - Local Service Tax	General Fund	100
<b>3050 · Act 511 Taxes Total</b>			<b>1,254,800</b>
<b>3090 · Sewer Fees</b>			
3091 · Sewer Fees - Current	364.10 · Sewer User Fees - Current	Sewer Fund	2,385,820
	364 · Sewer User Fees - Other	Sewer Fund	-
3093 · Sewer Fees - Delinq.	364.101 · Sewer User Fees - Delinq.	Sewer Fund	30,000
3095 · Alcosan Blling Reimb.	380.00 · Alcosan Billing Reimb.	Sewer Fund	7,500
3097 · Sewer Fees - Penalty & Int.	319 · Penalty & Interest - Other	Sewer Fund	15,000
	319.10 · Sewage User Fees - P & I	Sewer Fund	-
3099 · Sewer Tap In Fees	383.10 · Sewer Tap In Fees	Sewer Fund	1,500
<b>3090 · Sewer Fees Total</b>			<b>2,439,820</b>
<b>3100 · Business Licenses &amp; Permits</b>			
3101 · Soliciting Permits	321.61 · Soliciting Permits	General Fund	-
3105 · Mechanical Devices	321.75 · Mechanical Devices	General Fund	5,000
3110 · Cable Franchise Fees	321.80 · Cable Franchise Fees	General Fund	90,000
3115 · Business Licenses	321.90 · Business Licenses	General Fund	2,000
<b>3100 · Business Licenses &amp; Permits Total</b>			<b>97,000</b>
<b>3150 · Non-Business Licenses &amp; Permits</b>			
3151 · Street Openings	322.80 · Street Openings	General Fund	5,000
3155 · Street Pole Permits	322.81 · Street Pole Permits	General Fund	300
3160 · Truck Parking Permits	322.83 · Truck Parking Permits	General Fund:Police	200
<b>3150 · Non-Business Licenses &amp; Permits Total</b>			<b>5,500</b>
<b>3170 · Fines &amp; Forfeits</b>			
3171 · Fines - Magistrate/County	331.10 · Fines - Magistrate/County	General Fund:Police	30,000
3175 · Code Ordinance Violations	331.12 · Code/Ordinance Violations	General Fund:Code Enforcement	3,000
3180 · M/Veh. Violations/State Police	331.14 · M/Veh Violations/State Police	General Fund:Police	2,000
<b>3170 · Fines &amp; Forfeits Total</b>			<b>35,000</b>
<b>3200 · Interest, Rents &amp; Royalties</b>			
3201 · Interest on Investments	341.01 · Income on Investments	General Fund	1,500
	341.01 · Interest on Investments	Sewer Fund	2,500
	341.01 Interest	CapEx Fund	10,000
	Crafton Celebrates	General Fund:Community Activities	-
3205 · Rental Income	342.00 · Rental Income	General Fund	26,060
<b>3200 · Interest, Rents &amp; Royalties Total</b>			<b>40,060</b>
<b>3220 · State Grant Proceeds</b>			
3221 · Grant - Act 101 Recycling	354.15 · Act 101 Recycling Grant	General Fund	5,000
3225 · Grant - Miscellaneous	354.03 Green Light-Go Disburse	Road Fund	-
	354.20 · Miscellaneous Grants	General Fund	-
	355.90-Other/Misc State Grants	CapEx Fund:DCNR Grant	-
	ARPA Money	General Fund:ARPA Grant	-
	DCNR	CapEx Fund	-
	GLG Steuben/Linden	CapEx Fund	225,000
	Crafton Blvd Streetscape Pase IIB & III	CapEx Fund	560,000
	Stairs	CapEx Fund	400,000
	Union Avenue	CapEx Fund	150,000
	not in prior budgets	CapEx Fund:Broadhead Separation	-
	CDBG Grant	General Fund	-
	not in prior budgets	General Fund	-
3223 · Liquid Fuels Grant		0 General Fund	160,000
<b>3220 · State Grant Proceeds Total</b>			<b>1,500,000</b>
<b>3240 · State Shared Revenues &amp; Entitle</b>			
3241 · PURTA	355.01 · PURTA	General Fund	3,000

	New Full GL	Old Description	Class	Budget 2023
	3245 · Liquor Licenses	355.04 · Liquor Licenses	General Fund	1,000
	3250 · Pension State Aid	355.05 · Pension State Aid	General Fund	140,000
	3255 · Foreign Fire Fund	355.07 · Foreign Fire Fund	General Fund	27,000
	3260 · Act 13 Impact Fee	355.09 · Act 13 Impact Fee	General Fund	1,000
	<b>3240 · State Shared Revenues &amp; Entitle Total</b>			<b>172,000</b>
	<b>3270 · County Shared Revenue &amp; Grants</b>			
	3271 · 1% Sale Tax (RAD)	357.01 · 1% Sales Tax (RAD)	General Fund	200,000
	3275 · Grants - Other	357.01 Boro Façade/Roof Grant	CapEx Fund:Bldg Facade & Roof	180,000
		357.012 · Rezoning MAP Grant	General Fund:Rezoning MAP Grant	-
		357.02 Public Works Grant	CapEx Fund:Public Works Bldg	200,000
		357.04 · Miscellaneous Grants	Sewer Fund:Duncan Storm Project	23,350
		357.04 · Recycling Grants	Sewer Fund:Leaf Vactor	65,000
		357.04 ALCOSAN Crafton Blvd	CapEx Fund:Crafton Blvd Separation	300,000
		357.05 ALCOSAN Woodlawn/Fountain	CapEx Fund:Woodlawn/Fountain Separ	100,000
		357.08-Sewer & Water	CapEx Fund:Misc. Projects	-
		357.13-Blight Remediation	CapEx Fund:Blight Remediation	100,000
		357.90-Other/Misc. Grants	CapEx Fund:Misc. Projects	-
		CDBG Demo Grant	General Fund:CDBG Demo Grant	25,000
	3609 · ALCOSAN Grow Grant	not in prior budgets	CapEx Fund:Crafton Blvd Separation	-
			CapEx Fund:Sycamore Separation	-
			CapEx Fund:Woodlawn/Fountain Separ	-
	<b>3270 · County Shared Revenue &amp; Grants Total</b>			<b>1,193,350</b>
	<b>3290 · Intergov. Contract Services</b>			
	3291 · Police Services - Thornburg	358.10 · Police Services-Thornburg	General Fund:Police	101,261
	3295 · Fire Protection Services	358.11 · Fire Protection Services	General Fund:Fire Protection	14,200
	<b>3290 · Intergov. Contract Services Total</b>			<b>115,461</b>
	<b>3300 · Departmental Earnings</b>			
	3305 · Hearing Fees - Zoning/Planning	361.34 · Hearing Fees-Zoning & Planning	General Fund:Code Enforcement	1,000
	3310 · Sale of Accident Reports	362.11 · Sale of Accident Reports	General Fund:Police	1,500
	3312 · Comm. Fire Inspection Fees	362.49 · Comm. Fire Inspection Fees	General Fund:Code Enforcement	2,500
	3315 · Crossing Guard Reimb.	362.141 · Crossing Guard Reimb.	General Fund:Police	45,000
	3320 · Permits - Build/Elec/Plub/Mech	362.40 · Permits- Build/Elec/Plub/Mech	General Fund:Code Enforcement	20,000
	3325 · Permits - Occupancy	362.45 · Permits- Occupancy	General Fund:Code Enforcement	12,000
	3330 · Permits - Other Code Enforce.	362.55 · Other Permits Code Enforce	General Fund:Code Enforcement	1,000
	3335 · Permits - Zoning Use	361.33 · Permits- Zoning Use	General Fund:Code Enforcement	5,000
	3337 · Police Application Fees	362.70 · Police Application Fees	General Fund:Police	500
	3340 · Rental Inspection Fee	362.48 · Rental Inspection Fee	General Fund:Code Enforcement	6,000
	3345 · Reimburse - P/D OT Detail	362.74 · Reimburse - P/D Overtime Detail	General Fund:Police	5,000
	3350 · Reimburse - Drug Task Force OT	362.75 · Drug Task Force OT Reimb	General Fund:Police	3,000
	3355 · PennDot Snow Removal	363.51 · PennDot Snow Removal	General Fund:Public Works	8,500
	3300 · Departmental Earnings	358.12 · Reimb Code Enforcement Services	General Fund:Code Enforcement	-
	<b>3300 · Departmental Earnings Total</b>			<b>111,000</b>
	<b>Refunds</b>			
	4430 · Other Refunds - Prior	380.01 Refund Prior Expenses	Road Fund	-
	<b>Refunds Total</b>			<b>-</b>
	<b>3370 · Sanitation Fees</b>			
	3371 · Garbage Collection - Current	364.30 · Current Garbage Collection Fee	General Fund:Sanitation	620,000
	3375 · Jordan - Refuse Bill Fee	364.32 · Jordan- Refuse Bill Fee	General Fund:Sanitation	8,500
	3380 · Garbage Collection - Delinq.	364.35 · Garbage Collection - Delinq.	General Fund:Sanitation	65,000
	3385 · Garbage Collection - P&I	364.36 · P&I - Garbage Collection	General Fund:Sanitation	3,000
	3390 · Garbage Collect. - Delinq. P&I	364.362 · P&I - Delinq. Garbage Coll.	General Fund:Sanitation	18,000
	<b>3370 · Sanitation Fees Total</b>			<b>714,500</b>
	<b>3400 · Recreation Fees</b>			
	3401 · Miniature Golf Pay to Play	367.10 · Miniature Golf Pay to Play	General Fund:Community Activities	200
	3405 · Park Shelter Rental Fee	367.14 · Park Shelter Rental Fee	General Fund:Community Activities	8,500
	3410 · Community Room Rental Fee	367.15 · Community Room Rental Fee	General Fund:Community Activities	6,500
	3415 · Pool Passes	367.20 · Pool Passes	General Fund:Swimming Pool	50,000
	3420 · Pool General Admission	367.21 · Pool General Admission	General Fund:Swimming Pool	30,000
	3425 · Swimming Lessons	367.22 · Swimming Lessons	General Fund:Swimming Pool	3,000
	3430 · Pool/Mini Golf Rentals	367.23 · Pool/Mini Golf Rentals	General Fund:Swimming Pool	5,000
	3435 · AquaRobics/Volleyball	367.24 · AquaRobics/Volleyball	General Fund:Swimming Pool	1,500
	3440 · Chair Rentals	367.25 · Chair Rentals-Locks	General Fund:Swimming Pool	250
	3445 · Sale of Wood Chips/Compost	367.30 · Sale of Wood Chips/Compost	General Fund:Public Works	250
	3450 · Pool Concessions	367.40 · Pool Concessions	General Fund:Swimming Pool	15,000
	3460 · Fundraising	367.52 · Fundraising-Recreation	General Fund:Community Activities	3,000
	3455 · Senior Dinner	367.50 · Senior Dinner-Fees	General Fund:Community Activities	3,000
	<b>3400 · Recreation Fees Total</b>			<b>126,200</b>
	<b>3470 · Misc. Revenues</b>			
	3471 · Insurance Dividends	380.03 · Insurance Dividends	General Fund	50,000
	3474 · Military Banner Receipts	380.50 · Military Banner Receipts	General Fund:Community Activities	1,500
	3477 · Sale of Fixed Assets	391.10 · Sale of Fixed Assets	General Fund	-
	3480 · Compensation of Fixed Assets	391.20 · Compensation of Fixed Assets	General Fund	2,500
	3483 · Refunds of Current Exp.	380.01 · Refunds on Current Expenditures	General Fund	2,000
	3484 · Refunds of Prior Exp.	395.10 · Refund on Prior Yr Exp	General Fund	500
	3486 · Other Income	380.02 · Other	General Fund	500
		382 · Misc Income	Sewer Fund	-
	3489 · Crafton Celebrates	367.51 · Celebrates Revenue	General Fund:Community Activities	-
	3492 · Bond Proceeds	393.10 Bond Proceeds	CapEx Fund	-

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<b>3470 · Misc. Revenues Total</b>			<b>57,000</b>
<b>3500 · Fiduciary Funds</b>			
3501 · Police Pension Contribution	388.01 · Police Pension Contribution	General Fund:Police	45,000
<b>3500 · Fiduciary Funds Total</b>			<b>45,000</b>
<b>Transfers</b>			
1900 · Clearing	392.08 · Transfer from Sewer Fund	General Fund	325,000
	392.08 · Trf from Sewer Fund Reserve	Sewer Fund	125,000
	392.09 · Transfer from Road Fund	General Fund	250,375
	392.30 · Transfer from Capital Projects	General Fund	-
	392.35 · Transfer from Highway Aid	General Fund	161,800
	392.90 · Transfer - Unreserved Fund Bal.	General Fund	274,185
	392.90-Trf from Capital Reserve Fund	CapEx Fund	1,586,500
<b>Transfers Total</b>			<b>2,722,860</b>
<b>Income Total</b>			<b>13,173,551</b>
<b>Expense</b>			
<b>Building, Planning &amp; Zoning</b>			
4045 · Bldg. Permit - DCED	413.47 · Bldg Permit DCED	General Fund:Code Enforcement	200
4050 · Bldg. Permit - Inspection Fees	414.12 · Bldg Permit-Inspection Fees	General Fund:Code Enforcement	10,000
4160 · Demolition - Blight Prop.	413.45 · Demolition-Blight Props	General Fund:Code Enforcement	-
4480 · Public Nuisance Remediation	413.41 · Public Nuisance Remediation-Exp	General Fund:Code Enforcement	-
4775 · ZHB - Court Reporter/Sec'y	414.14 · ZHB - Court Reporter/Sec'y	General Fund:Code Enforcement	500
4780 · ZHB - Legal Services	414.31 · ZHB Legal Services	General Fund:Code Enforcement	1,000
4785 · ZHB - Office Expense	414.21 · ZHB Office-Adv-Postage	General Fund:Code Enforcement	200
4790 · Zoning Inspections	413.14 · Zoning Inspections	General Fund:Code Enforcement	-
<b>Building, Planning &amp; Zoning Total</b>			<b>11,900</b>
<b>Capital Expenses</b>			
4080 · Capital Expense	407.75 · Capital Purchases	General Fund:Administration	5,000
	410.74 · Capital Outlay	General Fund:Police	54,000
	414.74 · Capital Outlay	General Fund:Code Enforcement	-
	429.74 · Capital Purchases	Sewer Fund	-
	430.74 · Capital Purchases	Sewer Fund	-
		Sewer Fund:Leaf Vactor	75,000
	430.74 · Vehicle Capital Purchase	General Fund:Public Works	32,500
	430.742 · Pub.Works - Cap. Outlay Equip	General Fund:Public Works	75,000
	438.74 Cap. Outlay - Equipment	Road Fund	25,000
	452.72 · Capital Improvements	General Fund:Swimming Pool	10,000
	454.75 · Park Equip.- Cap.Improvements	General Fund:Parks	20,000
4125 · Construction - General	409.37 Bldg Facade and Roof	CapEx Fund:Bldg Facade & Roof	35,000
	409.38 Public Works Bldg	CapEx Fund:Public Works Bldg	400,000
	409.40 Belvidere Recon	CapEx Fund:Belvidere Recon	-
	413.45 Blight Remediation	CapEx Fund:Blight Remediation	90,000
	429.11 Crafton Blvd Separ.	CapEx Fund:Crafton Blvd Separation	300,000
	429.12 Sycamore Separation	CapEx Fund:Sycamore Separation	-
	429.13 Woodlawn/Fountain Separ.	CapEx Fund:Woodlawn/Fountain Separ	-
	429.14 Blvd and Clearview HOP	CapEx Fund:Blvd & Clearview HOP	-
	429.16 N. Emily/Johnston Sewer Repair	CapEx Fund:Johnston Sewer Rep	350,000
	429.17 N 55 Ewing Storm Sewer	CapEx Fund:Ewing Storm Sewer	-
	439.10 Road/Sidewalk Rebuild	CapEx Fund:Road/Sidewalk Rebuild	-
	470.54 Parks & Recreation	CapEx Fund:Parks & Recreation	-
	not in prior budgets	Sewer Fund:Grandview Sewer Separation	-
	not in prior budgets	CapEx Fund:Broadhead Separation	-
	Stairs	CapEx Fund	460,000
	Green Light Go Grant Steuben/Linden	CapEx Fund	275,000
	Pool House	CapEx Fund:Parks & Recreation	250,000
	Linwood/Noble Park	CapEx Fund	-
	Union Street Reconstruction	CapEx Fund	325,000
	Crafton Blvd Streetscape Phase IIB & III	CapEx Fund	560,000
	Belvedere Turnaround	CapEx Fund	-
	Flooring	CapEx Fund	85,000
4235 · Major Purchase	406.74 · Major Equipment	General Fund:Administration	5,000
	411.70 · Major Equipment	General Fund:ARPA Grant	-
		General Fund:Fire Protection	30,000
<b>Capital Expenses Total</b>			<b>3,461,500</b>
<b>Community Outreach &amp; Development</b>			
4000 · Advertising & Promotions	462.34 · Advertising & Promotions	General Fund:Administration	5,000
4020 · Annual Contributions	411.53 · Annual Contribution	General Fund:Fire Protection	40,000
	456.54 · Annual Contributions	General Fund:Libraries	84,000
4020 · Annual Contributions	not in prior budgets	General Fund:Police	-
4035 · Backflow Prevention	436.10 · Backflow Prevention Program	Sewer Fund	8,000
4165 · Design & Mobility Improvements	462.72 · Design & Mobility Improvements	General Fund:Administration	25,000
4420 · Newsletter Expense	462.22 · Newsletter-Printing/Postage	General Fund:Community Activities	12,500
<b>Community Outreach &amp; Development Total</b>			<b>174,500</b>
<b>Contract Services</b>			
4015 · Animal Control	410.45 · Animal Control	General Fund:Police	4,000
4135 · Janitorial	409.45 · Contracts - Custodian/Mats	General Fund:Municipal Properties	12,500
	not in prior budgets	General Fund:Police	-
		General Fund:Public Works	-
		General Fund:Administration	-

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	4280 · Garbage Contract	427.10 · Garbage Contract	General Fund:Sanitation	555,425
	4440 · Payroll Contract	402.45 · Payroll Contract	General Fund:Administration	12,000
	4495 · Recycling Contract	427.12 · Recycling Contract	General Fund:Sanitation	89,120
	<b>Contract Services Total</b>			<b>673,045</b>
	<b>Debt Services</b>			
	4305 · Interest - Bond	472.21 · 2021 General Oblig. Bond	General Fund:Administration	219,150
	4310 · Interest - Equipment-Vehicles	472.35 · Heavy Equipment Lease	General Fund:Public Works	250
		472.35 · Interest - PNC - ELGIN Sweeper	Sewer Fund	1,220
		472.351 · Dump Truck Lease	General Fund:Public Works	210
		472.352 · Ford SD - Trk #107 Lease	General Fund:Public Works	470
		not in prior budgets	General Fund:Fire Protection	11,235
			General Fund:Code Enforcement	8,815
		472.351 · Ford F550 - Truck #108 Lease	Sewer Fund	665
	4315 · Interest - PENNVEST	471.1 · Interest - Pennvest I	Sewer Fund	5,940
		471.2 · Interest - Pennvest II	Sewer Fund	4,750
	4460 · Principal - Bond	471.21 · 2021 General Oblig. Bond	General Fund:Administration	200,000
	4465 · Principal - Equipment-Vehicles	471.35 · Heavy Equipment Lease	General Fund:Public Works	4,745
		471.35 · Principal - PNC - ELGIN Sweeper	Sewer Fund	59,100
		471.351 · Dump Truck Lease	General Fund:Public Works	16,985
		471.352 · Ford SD - Trk #107 Lease	General Fund:Public Works	23,585
		not in prior budgets	General Fund:Code Enforcement	680
		budgeted under transfers	General Fund:Fire Protection	91,355
		471.351 · Ford F550 - Truck #108 Lease	Sewer Fund	30,820
	4470 · Principal - PENNVEST	470.1 · Principal - Pennvest I	Sewer Fund	60,400
		470.2 · Principal - Pennvest II	Sewer Fund	43,330
	<b>Debt Services Total</b>			<b>783,705</b>
	<b>Employee Withholdings &amp; Benefit</b>			
	4270 · FSA	405.163 · FSA	General Fund:Administration	1,500
		410.163 · FSA	General Fund:Police	4,500
		430.163 · FSA	General Fund:Public Works	1,500
	4285 · Hospitalization	405.156 · Hospitalization	General Fund:Administration	73,500
		410.156 · Hospitalization	General Fund:Police	152,381
		413.156 · Hospitalization	General Fund:Code Enforcement	6,800
		430.156 · Hospitalization	General Fund:Public Works	112,875
	4290 · HRA	405.164 · HRA	General Fund:Administration	2,500
		410.164 · HRA	General Fund:Police	7,500
		430.164 · HRA	General Fund:Public Works	5,000
	4365 · Life, Accident & STD	405.154 · Health & Accident & STD	General Fund:Administration	1,500
		410.154 · Health & Accident & STD	General Fund:Police	4,500
		413.154 · Health & Accident & STD	General Fund:Code Enforcement	500
		430.154 · Health & Accident & STD	General Fund:Public Works	3,000
	4450 · Police Pension Contrib.	483.01 · Police Pension Contrib.	General Fund:Police	45,000
	4505 · Court Appearances	410.191 · Court /School - Reimb Expenses	General Fund:Police	3,500
	4515 · Travel & Parking Reimbursements	405.33 · Transportation Reimbursement	General Fund:Administration	2,000
		not in prior budgets	General Fund:Police	-
	4640 · Social Security	405.161 · Social Security	General Fund:Administration	17,000
		410.161 · Social Security	General Fund:Police	80,000
		413.161 · Social Security	General Fund:Code Enforcement	5,000
		430.161 · Social Security	General Fund:Public Works	40,000
		452.161 · Social Security	General Fund:Swimming Pool	7,000
	4683 · Travel Expense	413.33 · Travel Exp-Ordin.Officer	General Fund:Code Enforcement	500
	4690 · Unemployment Compensation	405.162 · Unemployment Compensation	General Fund:Administration	4,000
		410.162 · Unemployment Compensation	General Fund:Police	15,000
		413.162 · Unemployment Compensation	General Fund:Code Enforcement	2,500
		430.162 · Unemployment Compensation	General Fund:Public Works	10,500
		452.162 · Unemployment Compensation	General Fund:Swimming Pool	2,500
	4765 · Worker's Comp.	405.354 · Worker's Compensation	General Fund:Administration	800
		410.354 · Worker's Compensation	General Fund:Police	38,500
		411.354 · Worker's Compensation	General Fund:Fire Protection	13,500
		413.354 · Worker's Compensation	General Fund:Code Enforcement	200
		430.354 · Worker's Compensation	General Fund:Public Works	55,100
		452.354 · Worker's Compensation	General Fund:Swimming Pool	5,000
	4770 · Worker's Comp. - School Guards	410.355 · Worker's Comp.--School Guards	General Fund:Police	12,500
	<b>Employee Withholdings &amp; Benefit Total</b>			<b>737,656</b>
	<b>Engineering Services</b>			
	4180 · Engineering - Consent Order	408.130 · Consent Order	Sewer Fund	110,000
	4185 · Engineering - Demolition	408.36 Demolitions	CapEx Fund	-
		not in prior budgets	General Fund:Administration	-
			General Fund:CDBG Demo Grant	-
	4195 · Engineering - General	408.30 General	CapEx Fund	10,000
		408.31 · Engineering - General Services	General Fund:Administration	50,000
		408.31 Crafton Blvd Separation	CapEx Fund:Crafton Blvd Separation	20,000
		408.310 · General Projects	Sewer Fund	40,000
		408.32 Sycamore Separation	CapEx Fund:Sycamore Separation	-
		408.33 Woodlawn/Fountain Separ.	CapEx Fund:Woodlawn/Fountain Separ	20,000
		408.35 Broadhead Separation	CapEx Fund:Broadhead Separation	50,000
		408.37 Source Reduction	CapEx Fund:Source Reduction	110,000
		408.38 Public Works Bldg	CapEx Fund:Public Works Bldg	40,000

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		408.39 N. Emily/Johnston Sewer Rep	CapEx Fund:Johnston Sewer Rep	30,000
		408.40 Belvidere St. Recon	CapEx Fund:Belvidere Recon	-
		408.54-Parks & Recreation / Pool House	CapEx Fund:Parks & Recreation	60,000
		408.62- Bldg Façade and Roof	CapEx Fund:Bldg Facade & Roof	1,500
		408.90-Master Site Plan	CapEx Fund:Master Site Plan	-
		473.704 · Duncan Storm Project	Sewer Fund:Duncan Storm Project	-
		not in prior budgets	CapEx Fund:Ewing Storm Sewer	-
			CapEx Fund:Misc. Projects	-
			General Fund:Code Enforcement	-
			General Fund:Parks	-
			CapEx Fund:DCNR Grant	-
		Trail Feasibility Study	CapEx Fund	60,000
		not in prior budgets	CapEx Fund:St. Recon	-
		not in prior budgets	CapEx Fund:Blvd & Clearview HOP	-
		Linwood/Noble	CapEx Fund	5,000
		Crafton Blvd Streetscape Phase IIB & III	CapEx Fund:Streetscape	125,000
		Stairs	CapEx Fund:Stairs	60,000
		Union Street Reconstruction	CapEx Fund:Union Street	35,000
		Blight Remediation	CapEx Fund:Blight Remediation	5,000
		GLG Steuben/Linden	CapEx Fund	25,000
		473.704 · GROW Project Construction	Sewer Fund	-
		408.34 Crafton Park Separation	CapEx Fund:Misc. Projects	-
	4200 · Engineering - GIS Mapping	429.32 · Professional Services - GIS	Sewer Fund	45,000
		not in prior budgets	General Fund:Public Works	-
	4205 · Engineering - GLG	408.315 Engineering - GLG	Road Fund:GLG Grant	-
		433.603 GLG - Grant Expenditure	Road Fund:GLG Grant	-
	4210 · Engineering - Inspection	408.311 · Inspections	Sewer Fund	15,000
		408.32 Inspections	Road Fund	20,000
		not in prior budgets	CapEx Fund:Crafton Blvd Separation	-
			CapEx Fund:Woodlawn/Fountain Separ	-
			CapEx Fund:Sycamore Separation	-
			Sewer Fund:Grandview Sewer Separation	-
	4215 · Engineering - Retainer	408.315 · Engineering - Retainer	General Fund:Administration	1,200
	4220 · Engineering - Roads	408.31 Engineering - Roads	Road Fund	15,000
		408.31-Road & Street	CapEx Fund	-
		not in prior budgets	General Fund:Administration	-
	4190 · Engineering - Design	not in prior budgets	CapEx Fund:Bldg Facade & Roof	-
			CapEx Fund:Broadhead Separation	-
			CapEx Fund:Misc. Projects	-
			CapEx Fund:Public Works Bldg	-
			Sewer Fund:Duncan Storm Project	-
	4225 · Engineering - Storm Water	408.32 · Storm Water Reduction	Sewer Fund	-
	<b>Engineering Services Total</b>			<b>952,700</b>
	<b>Insurance, Bond &amp; Surety</b>			
	4060 · Bonds - Admin. Staff	405.35 · Bonds	General Fund:Administration	1,000
	4065 · Bonds - Property Tax Collector	403.35 · Bonds - Property Tax Collector	General Fund:Administration	600
	4300 · Insurance - Liability/Property	486.01 · Compreh. Liability/Property Ins	General Fund:Administration	95,000
	4475 · Property Loss/Insurance Claims	486.81 · Property Loss Claims-Borough	General Fund:Administration	25,000
		486.82 · Property Loss-Damages - Other	General Fund:Administration	1,000
		not in prior budgets	General Fund:Police	-
	<b>Insurance, Bond &amp; Surety Total</b>			<b>122,600</b>
	<b>Operating Expenses</b>			
	4002 · Public Notices	406.34 · Advertising	CapEx Fund:Public Works Bldg	-
			General Fund:Administration	7,500
			Sewer Fund:Duncan Storm Project	-
			General Fund:Code Enforcement	-
	4010 · Ammunition	410.22 · Ammunition	General Fund:Police	1,500
	4095 · Civil Service Commission	410.53 · Civil Service Commission	General Fund:Police	3,000
	4100 · Communications	406.32 · Communications	General Fund:Administration	5,000
		410.32 · Communications	General Fund:Police	15,000
		411.32 · Communications	General Fund:Fire Protection	9,500
		413.32 · Communic/Internet - Ord. Offcr	General Fund:Code Enforcement	3,000
		430.32 · Communications	General Fund:Public Works	5,000
		452.32 · Communications	General Fund:Swimming Pool	750
		not in prior budgets	General Fund:ARPA Grant	-
	4115 · Computer Expense	407.25 · Computer HW/SW Maint	General Fund:Administration	1,500
		410.76 · Computer Expense	General Fund:Police	6,000
		430.27 · Computer H/W & S/W	General Fund:Public Works	2,500
		452.27 · Computer H/W & Internet	General Fund:Swimming Pool	1,500
	4120 · Concession Stand Supplies	452.24 · Supplies - Concession Stand	General Fund:Swimming Pool	3,500
	4170 · Drug & Alcohol Testing	406.356 · Drug & Alcohol Testing	General Fund:Administration	200
		430.356 · Drug/Alcohol Testing	General Fund:Public Works	500
		486.03 · Drug Screening	General Fund:Swimming Pool	500
	4235 · Major Purchase	475 · Cap Equipment Purchases	Sewer Fund	-
	4240 · Minor Purchase	406.26 · Minor Equipment	General Fund:Administration	1,500
		410.26 · Minor Equipment	General Fund:Police	5,000
		411.231 · Minor Equip. Purchase	General Fund:Fire Protection	18,500
		452.26 · Pool Minor Equipment	General Fund:Swimming Pool	3,500

New Full GL	Old Description	Class	Budget 2023
	454.26 · Minor Equipment	General Fund:Parks	2,000
	not in prior budgets	General Fund:Code Enforcement	7,500
		General Fund:Public Works	2,500
		General Fund:Community Activities	2,500
4245 · Equipment Rental	406.38 · Equipment Rentals	General Fund:Administration	11,000
	429.38 · Equipment Rental	Sewer Fund	-
	438.38 · Rental Equipment	General Fund:Public Works	3,000
	not in prior budgets	General Fund:Parks	-
		General Fund:Police	-
		General Fund:Shade Trees	1,500
4275 · Fuel Expense	410.24 · Fuel Expense	General Fund:Police	30,000
	411.24 · Fuel, Oil	General Fund:Fire Protection	7,500
	413.24 · Fuel	General Fund:Code Enforcement	1,500
	429.33 · Fuel	Sewer Fund	7,500
	430.24 · Fuel	General Fund:Public Works	25,000
	438 · Fuel - Sweeper- Trk#108	Sewer Fund	1,445
4320 · IT Expenses	407.32 · IT Expenses	General Fund:Administration	7,500
		General Fund:Swimming Pool	1,500
	410.321 · IT Expense	General Fund:Police	10,000
4360 · Licenses & Permits	430.42 · Licenses, Permits and Training	General Fund:Public Works	2,000
	452.20 · Pool Lic., Pmts,Trng, Clrnc	General Fund:Swimming Pool	1,300
4395 · Meetings, Conferences, Training	400.24 · Council Meeting Expenses	General Fund:Administration	7,500
	400.46 · Meetings, Confernces & Training	General Fund:Administration	8,500
	402.46 · Meetings, Conferences, Training	Sewer Fund	2,500
	405.46 · Meetings, Conferences, Training	General Fund:Administration	7,000
	410.75 · Training - Police Officers	General Fund:Police	7,000
	410.751 · Training - Police Chief	General Fund:Police	1,000
	413.46 · Training & Education	General Fund:Code Enforcement	1,000
	not in prior budgets	General Fund:Fire Protection	-
4405 · Misc. Expenses	409.50 · Municipal Prop. Misc.	General Fund:Municipal Properties	10,000
	453.49 · Rec. Activities - Expenses	General Fund:Community Activities	-
	453.72 · Recreation Fundraising Purchase	General Fund:Community Activities	-
	459.57 · Misc. Contributions	General Fund:Community Activities	750
	not in prior budgets	General Fund:Fire Protection	-
		General Fund:Police	-
		General Fund:Administration	-
		General Fund:Public Works	5,000
4425 · Office Supplies/Postage	406.21 · Office Supplies/Postage	General Fund:Administration	7,500
	410.21 · Office Supplies/Postage	General Fund:Police	2,800
	413.21 · Office Supplies	General Fund:Code Enforcement	3,000
	421 · Office Supplies-Postage	Sewer Fund	-
	not in prior budgets	General Fund:Public Works	-
4445 · Physicals	410.531 · Physicals Patrolman	General Fund:Police	1,000
	411.10 · Physicals-Annual CVFD	General Fund:Fire Protection	1,500
4490 · Recodify Boro Ordinances	414.46 · Recodify Boro Ordinances	General Fund:Code Enforcement	2,500
4625 · Shade Tree Health Maintenance	455.37 · Shade Tree Health Maintenance	General Fund:Shade Trees	60,000
4635 · Small Tools	429.26 · Small Tools & Equipment	Sewer Fund	7,500
	430.26 · Small Tools	General Fund:Public Works	7,500
4650 · Subscriptions/Memberships	400.42 · Subscriptions/Memberships-Boro	General Fund:Administration	20,000
	401.42 · Subscriptions/Memberships-May	General Fund:Administration	-
	405.42 · Dues, Subscriptions, Membership	General Fund:Administration	-
	407.42 · Subscription Service/SaaS	General Fund:Administration	-
	410.42 · Dues Police Chief	General Fund:Police	1,100
	410.421 · Dues - Police Officers	General Fund:Police	1,100
	430.43 · Dues & Subscriptions	Sewer Fund	8,000
	not in prior budgets	General Fund:Fire Protection	5,700
		General Fund:Swimming Pool	3,500
4655 · Custodial Supplies	409.21 · Maintenance Supplies	General Fund:Administration	2,000
	409.21 · Maintenance Supplies	General Fund:Municipal Properties	-
	429.25 · Repair & Maintenance Supplies	Sewer Fund	-
	430.21 · Public Works - Misc. Supplies	General Fund:Public Works	-
	452.21 · Maintenance Supplies	General Fund:Swimming Pool	-
	454.25 · Maintenance Supplies	General Fund:Parks	-
	458.22 · Community Center Supplies	General Fund:Community Activities	-
	not in prior budgets	General Fund:Fire Protection	-
4660 · Operating Supplies	411.22 · Operating Supplies	General Fund:Fire Protection	3,000
	452.23 · Operating Supplies	General Fund:Swimming Pool	6,500
	453.22 · Other - Supplies Golf Course	General Fund:Community Activities	500
	455.22 · Shade Tree Operating Supplies	General Fund:Shade Trees	500
	not in prior budgets	General Fund:Public Works	-
4695 · Uniforms	410.23 · Uniform Allowance	General Fund:Police	10,000
	413.28 · Uniforms	General Fund:Code Enforcement	1,500
	430.23 · Uniforms	General Fund:Public Works	10,500
4700 · Uniforms - Crossing Guards	410.232 · Uniform Allowance - Crossing G	General Fund:Police	500
4730 · Video Recording Devices	410.77 · Video Recording Devices	General Fund:Police	8,000
4610 · Service Charge	not in prior budgets	General Fund:Community Activities	-
	not in prior budgets	General Fund	250
	not in prior budgets	General Fund:Administration	3,000



New Full GL		Old Description	Class	Budget 2023
		not in prior budgets	General Fund:Code Enforcement	-
		not in prior budgets	General Fund:Swimming Pool	-
	4145 · COVID-19 Expenses	499.99 · COVID-19 Expenses	General Fund:Administration	-
	<b>Operating Expenses Total</b>			<b>449,395</b>
	<b>Pensions &amp; Foreign Fire Relief</b>			
	4175 · Employee Pension Fund MMO	483.30 · Employee Pension Fund MMO	General Fund:Administration	94,770
	4265 · Foreign Fire Relief	411.02 · Foreign Fire Relief	General Fund:Fire Protection	27,000
	4455 · Police Pension Fund MMO	483.10 · Police Pension Fund MMO	General Fund:Police	81,138
	<b>Pensions &amp; Foreign Fire Relief Total</b>			<b>202,908</b>
	<b>Professional Services</b>			
	4030 · Auditing Services	403.31 · Auditing Services	General Fund:Administration	15,000
		not in prior budgets	General Fund:Community Activities	-
	4355 · Legal Services	404.31 · Solicitor Expenses	General Fund:Administration	50,000
		404.40 · Legal-Litigation	General Fund:Administration	2,500
		not in prior budgets	General Fund:Code Enforcement	-
			Sewer Fund	3,500
	4472 · Professional Consulting	402.31 · Auditing and Financial Consultant	General Fund:Administration	30,000
		429.31 · Professional Services	Sewer Fund	-
		455.44 · Shade Tree - Arborist	General Fund:Shade Trees	2,500
		not in prior budgets	CapEx Fund	25,000
		not in prior budgets	CapEx Fund:Master Site Plan	-
	<b>Professional Services Total</b>			<b>128,500</b>
	<b>Recreation &amp; Culture</b>			
	4070 · Boro Gardens	455.46 · Boro Gardens	General Fund:Shade Trees	500
	4075 · Boro Tributes	459.56 · Borough Tributes	General Fund:Community Activities	250
	4090 · Celebrates Fireworks	457.31 · Fireworks	General Fund:Community Activities	15,000
	4092 · Community Day	457.32 · Community Day	General Fund:Community Activities	32,000
	4150 · Crafton Performing Arts	458.55 · Crafton Performing Arts	General Fund:Community Activities	250
	4400 · Military Banners	457.50 · Military Banner Expenses	General Fund:Community Activities	1,500
	4600 · Seasonal Decorations	457.295 · Seasonal Decorations	General Fund:Community Activities	500
	4605 · Senior Dinner	453.23 · Sr. Dinner (offset 367.50)	General Fund:Community Activities	3,000
	4685 · Tree Plantings	455.45 · Tree Plantings	General Fund:Shade Trees	15,000
	Car Cruise & Vendor Fair \$1,500	add a new account	General Fund:Community Activities	1,500
	July 4th Event (exclusive of fireworks) - \$2,500	add a new account	General Fund:Community Activities	2,500
	Fall Festival - \$ 5,000	add a new account	General Fund:Community Activities	5,000
	Halloween event - \$3,000	add a new account	General Fund:Community Activities	3,000
	Celebration of Lights - \$3,000	add a new account	General Fund:Community Activities	3,000
	<b>Recreation &amp; Culture Total</b>			<b>83,000</b>
	<b>Refunds</b>			
	4110 · Facility Rental Deposits	409.76 · Deposit/Refunds-Community Roo	General Fund:Community Activities	1,000
		454.76 · Deposit/Refunds - Park Shelters	General Fund:Community Activities	500
	4375 · LST Refunds - Prior	491.03 · Refunds - LST	General Fund:Administration	500
	4430 · Other Refunds - Prior	491 · Refunds of Prior Year Expenses - Oth	General Fund:Administration	1,000
			General Fund:Swimming Pool	-
		491.10 · Prior Year Refunds - Other	General Fund:Administration	-
	4485 · R/E Tax Refunds - Prior	491.02 · RE Tax Refund - Prior	General Fund:Administration	2,000
	4500 · Refunds - Misc.	491 · Refunds	Sewer Fund	-
		491.06 · Refunds - Trash Collection	General Fund:Sanitation	500
	4615 · Service Tax Credit - EIT Refund	491.51 · Service Tax Credit - EIT Refund	General Fund:Fire Protection	1,000
	4665 · Tax Refunds - Current	491.10 Tax Refunds - Current	Road Fund	1,000
	4670 · Road Tax Refunds - Prior	491.20 Tax Refund - Prior	Road Fund	1,000
	4620 · Service Tax Credit - R/E Refund	491.50 · Service Tax Credit - R/E Refund	General Fund:Fire Protection	1,500
	<b>Refunds Total</b>			<b>10,000</b>
	<b>Repairs &amp; Maintenance</b>			
	4085 · Magistrate Bldg - Capital Impr.	409.71 · Cap Improvements - Dist. Magist	General Fund:Municipal Properties	5,000
	4130 · Contracted Services	429.45 · Contracted Services - Vactor	Sewer Fund	10,000
		438.45 Road - Contract Services	Road Fund	5,000
	4230 · Equip. Inspection & Testing	411.45 · Equip. Inspection & Testing	General Fund:Fire Protection	10,000
	4245 · Equipment Rental	438.38 Equipment Rental	Road Fund	-
		not in prior budgets	General Fund:Swimming Pool	-
	4520 · General Repair & Maintenance	409.37 · Repairs/Maintenance	General Fund:Administration	-
		425 · Maint/Rep.Materials	Sewer Fund	5,000
		430 · Sewer Repair Work - Other	Sewer Fund	-
		430.25 · Repairs - Maintenance	General Fund:Public Works	25,000
		452.22 · Pool Filter- Repairs & Supplies	General Fund:Swimming Pool	12,000
		452.25 · Pool- Repairs & Maintenance	General Fund:Swimming Pool	-
		452.37 · Pool & Building - Rep/Maint	General Fund:Swimming Pool	-
		452.371 · Concession - Rep/Maint/Eq	General Fund:Swimming Pool	-
		453.37 · Maint/Repairs - Mini Golf	General Fund:Community Activities	300
		454.37 · Maintenance - Repairs Services	General Fund:Parks	12,000
		not in prior budgets	General Fund:Libraries	-
			General Fund:Shade Trees	-
			General Fund:Municipal Properties	17,500
			General Fund:Fire Protection	-
			Road Fund	-
	4525 · Repairs - Magistrate Bldg	409.371 · Repairs/Maint- Dist. Magistrate	General Fund:Municipal Properties	3,500
	4530 · Repairs - Equipment & Tools	406.37 · Maint. & Repairs Equipment	General Fund:Administration	500
		410.25 · Maintenance Equip.-Supplies	General Fund:Police	2,800

New Full GL			Old Description	Class	Budget 2023
			411.23 · Minor Equip. Repair	General Fund:Fire Protection	2,500
			437 · Equipment Repairs	Sewer Fund	-
			437.25 Equipment Repairs	Road Fund	2,500
			not in prior budgets	General Fund:Libraries	-
				General Fund:Parks	2,000
				General Fund:Public Works	-
		4720 · Vehicle Maintenance	410.37 · Vehicle Maintenance	General Fund:Police	8,000
			411.37 · Vehicle Maintenance	General Fund:Fire Protection	10,500
			413.37 · Vehicle Repairs	General Fund:Code Enforcement	2,500
			430.37 · Vehicle Repairs	General Fund:Public Works	7,500
				Sewer Fund	5,000
		4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Municipal Properties	-
				General Fund:Libraries	-
				General Fund:Parks	-
				General Fund:Police	-
				General Fund:Public Works	-
				General Fund:Swimming Pool	-
		<b>Repairs &amp; Maintenance Total</b>			<b>149,100</b>
		<b>Salary &amp; Wages</b>			
		4140 · Wages - Overtime (Court)	410.192 · Court Overtime	General Fund:Police	50,000
		4147 · Wages - Overtime (Training)	not in prior budgets	General Fund:Police	-
		4155 · Wages - Overtime (DANET)	410.193 · DANET O.T. (See 380.05 offset)	General Fund:Police	4,000
		4370 · Salary - Longevity	410.13 · Longevity - Police	General Fund:Police	6,250
		4510 · Reimbursed - Regular	410.19 · O.T. Police (see 380.12 Reimb.)	General Fund:Police	-
		4545 · Salary - Full Time Staff	405.12 · Salary - Full Time Staff	General Fund:Administration	103,000
			410.12 · Salaries - Police Officers	General Fund:Police	794,120
			430.14 · Salaries - Full Time Employees	General Fund:Public Works	355,350
			not in prior budgets	General Fund:Code Enforcement	-
		4550 · Salary - Assistant Manager	405.14 · Salary - Assistant Manager	General Fund:Administration	87,525
		4552 · Salary - Bldg. Inspector	413.10 · Salary-Bldg. Inspec./Zoning Off	General Fund:Code Enforcement	57,680
		4555 · Salary - Chief	410.121 · Salary - Chief	General Fund:Police	109,532
		4560 · Salary - Council	400.05 · Salary - Council	General Fund:Administration	8,400
		4562 · Salary - Fire Marshal	413.12 · Salary - Fire Marshal	General Fund:Fire Protection	-
		4565 · Salary - Manager	405.10 · Salary - Manager	General Fund:Administration	95,000
		4570 · Salary - Mayor	401.05 · Salary - Mayor	General Fund:Administration	1,800
		4575 · Salary - Ordinance Officer	413.13 · Salary - Ordinance Officer	General Fund:Code Enforcement	-
		4580 · Salary - P/W Foreman	430.10 · Salary - P/W Foreman	General Fund:Public Works	72,930
		4585 · Salary - Police Secretary	410.14 · Salary - Police Secretary	General Fund:Police	40,315
		4590 · Salary - Property Tax Collector	403.11 · Salary - Property Tax Collector	General Fund:Administration	480
		4595 · Salary - Treasurer	405.11 · Salary - Treasurer	General Fund:Administration	3,000
		4735 · Wages - Crossing Guards	410.18 · Wages - Crossing Guards	General Fund:Police	97,360
		4740 · Wages - Intern	405.15 · Administrative Intern	General Fund:Administration	10,000
		4745 · Wages - Jail Guards	410.181 · Wages - Jail Guards	General Fund:Police	1,000
		4750 · Wages - Overtime	430.15 · Wages - Reg. Overtime Pay	General Fund:Public Works	20,000
			not in prior budgets	General Fund:Police	25,000
		4751 · Wages - Overtime (Snow)	432.14 · Wages - Snow Removal Overtime	General Fund:Public Works	20,000
		4755 · Wages - Part Time	413.15 · Wages - Part Time Staff	General Fund:Code Enforcement	25,000
			430.16 · Wages - P/W Part Time	General Fund:Public Works	25,000
			452.14 · Wages - Pool Personnel	General Fund:Swimming Pool	-
			452.15 · Wages - Pool Concess.	General Fund:Swimming Pool	-
		4760 · Wages - Seasonal Staff	430.18 · Wages - P/W Seasonal Employee	General Fund:Public Works	45,000
			not in prior budgets	General Fund:Swimming Pool	120,000
		<b>Salary &amp; Wages Total</b>			<b>2,177,742</b>
		<b>Storm Water &amp; Sewer Treatment</b>			
		4005 · ALCOSAN Charges	429.36 · ALCOSAN Charges	Sewer Fund	1,280,000
		4087 · CCTV	430.451 · CCTV	Sewer Fund	60,000
		4157 · Deficiency Corrections	430.45 · Deficiency Corrections	Sewer Fund	400,000
		4537 · Emergency Repairs - Sewers	430.371 · Emergency Repairs	Sewer Fund	10,000
		<b>Storm Water &amp; Sewer Treatment Total</b>			<b>1,750,000</b>
		<b>Streets &amp; Roads</b>			
		4025 · Anti-Skid Materials	432.22 · Anti-Skid Materials	General Fund:Public Works	62,500
		4380 · Material - Curbing Supplies	435.22 · Material - Curbing Supplies	General Fund:Public Works	5,000
		4382 · Material - Paving	438.22 In-House Paving Material	Road Fund	-
		4385 · Material - Roads Supplies	438.22 · Material- Roads Supplies	General Fund:Public Works	10,000
			not in prior budgets	Road Fund	-
		4390 · Material - Stairs/Sidewalk Sup.	435.245 · Material - Stairs and Sidewalks	General Fund:Public Works	10,000
		4536 · Road Paving Program	439.45 Road Paving Program	Road Fund	320,125
		4630 · Signs & Posts	433.22 · Signs & Posts	General Fund:Public Works	15,000
		4538 · Road Paving - Prior Yr.	439.455 Road Program-Prior Year	Road Fund	-
		<b>Streets &amp; Roads Total</b>			<b>422,625</b>
		<b>Tax Collection &amp; Billing Fees</b>			
		4001 · ACSWTA Auding Fee's (Odd Year)		General Fund:Administration	500
		4040 · Jordan - Billing Fees	402.31 · Billing Fees	Sewer Fund	27,000
		4325 · Jordan - Act 32 SW Tax District	403.48 · Jordan-Act 32 SWTax District	General Fund:Administration	15,000
		4330 · Jordan - Act 511 Fees	403.47 · Jordan Act 511 Fees	General Fund:Administration	5,000
		4335 · Jordan - Liens/Rev./Sher. Sales	403.46 · Jordan-Liens-Revivals-SherSales	General Fund:Administration	10,000
		4340 · Jordan - R/E Tax Fees	403.462 · Jordan Tax - R/E Tax Collec Fee	General Fund:Administration	7,500
		4345 · Jordan - Delinq R/E Tax Fees	403.463 · Jordan Tax-Prior R/E Tax Fee	General Fund:Administration	8,000

	<b>New Full GL</b>	<b>Old Description</b>	<b>Class</b>	<b>Budget 2023</b>
	4350 · Jordan - TCF Fees	403.461 · Jordan Tax - TCF Fees	General Fund:Administration	18,000
	4415 · Jordan - Municipal Claims	446.10 · Claims Commission	Sewer Fund	2,500
	4417 · RAD Tax Payment	403.76 · Rad Tax Payment	General Fund:Administration	4,000
	<b>Tax Collection &amp; Billing Fees Total</b>			<b>97,500</b>
	<b>Utilities &amp; Public Services</b>			
	4295 · Hydrant Rental	411.38 · Hydrant Rental	General Fund:Fire Protection	23,300
	4645 · Street Lighting Supplies	434.45 · Street Lighting - Elect. Supply	General Fund:Public Works	90,000
	4675 · Traffic Signals Maintenance	433.45 · Traffic Signals Maintenance	General Fund:Public Works	5,000
	4680 · Traffic Signals Supplies	433.451 · Traffic Signals - Elect. Supply	General Fund:Public Works	6,500
	4705 · Utilities	409.36 · Utilities	General Fund:Administration	25,000
		409.36 · Utilities	General Fund:Municipal Properties	-
		430.36 · Utilities	General Fund:Public Works	8,000
		452.36 · Utilities	General Fund:Swimming Pool	15,000
		454.36 · Utilities	General Fund:Parks	7,000
		not in prior budgets	Sewer Fund	1,500
	4710 · Utilities - District Magistrate	409.361 · Utilities - District Magistrate	General Fund:Municipal Properties	6,500
	<b>Utilities &amp; Public Services Total</b>			<b>187,800</b>
	<b>Transfers</b>			
	1900 · Clearing	411.90 · Trf to Fire Equip Fund	General Fund	-
		411.901 · Trf to Minor Equip. SCBA Fund	General Fund	22,000
		492.04 · Transfer to ARPA Fund	General Fund	-
		492.30 · Transfer to Reserve Fund	General Fund	-
		492.30 Trf. to General Fund	Road Fund	250,375
		492.31 Trf. to Road Reserve Fund	Road Fund	-
		495.10 · Transfer to General Fund	Sewer Fund	325,000
	<b>Transfers Total</b>			<b>597,375</b>
	<b>Expense Total</b>			<b>13,173,551</b>
	<b>Net Income</b>			<b>-</b>



BOROUGH OF CRAFTON

# 2023 Proposed Departmental Budget Breakdowns

New Full GL		Old Description	Class	Budget 2023
<b>Income</b>				
<b>3000 · Real Estate Taxes</b>				
3001 · Real Estate - Current	301.10 · Real Estate - Current	General Fund	1,777,000	
3005 · Real Estate - Prior year	301.20 · Real Estate - Prior Year	General Fund	30,000	
3010 · Real Estate - Delinquent	301.50 · Real Estate - Delinq/Leined	General Fund	65,000	
3015 · Real Estate - Penalty & Int.	319.01 · P&I - Real Estate Tax	General Fund	2,000	
3020 · R/E Delinq. P&I	319.02 · P&I - Delinq. Real Estate Tax	General Fund	30,000	
<b>3000 · Real Estate Taxes Total</b>			<b>1,904,000</b>	
<b>3050 · Act 511 Taxes</b>				
3051 · Real Estate Transfer Tax	310.10 · Real Estate Transfer Tax	General Fund	120,000	
3053 · EIT - Current	310.21 · EIT - Current	General Fund	645,000	
3056 · EIT - Prior	310.22 · EIT - Prior	General Fund	285,000	
3059 · EIT - Delinquent	310.23 · EIT - Delinquent	General Fund	7,500	
3062 · EIT - Penalty & Interest	319.12 · P&I - EIT	General Fund	500	
3065 · EIT - Delinq. - Penalty & Int.	319.122 · P&I - Delinq. EIT	General Fund	1,500	
3068 · Mercantile - Current	310.31 · Mercantile - Current	General Fund	90,000	
3074 · Mercantile - Penalty & Int.	319.13 · P&I - Mercantile	General Fund	100	
3077 · Business Priviledge - Current	310.36 · Business Priviledge - Current	General Fund	60,000	
3080 · Business Priviledge P&I	319.18 · P&I - Business Priviledge	General Fund	100	
3083 · Local Service Tax - Current	310.51 · Local Service Tax - Current	General Fund	45,000	
3086 · Local Svc Tax P&I	319.15 · P&I - Local Service Tax	General Fund	100	
<b>3050 · Act 511 Taxes Total</b>			<b>1,254,800</b>	
<b>3100 · Business Licenses &amp; Permits</b>				
3101 · Soliciting Permits	321.61 · Soliciting Permits	General Fund	-	
3105 · Mechanical Devices	321.75 · Mechanical Devices	General Fund	5,000	
3110 · Cable Franchise Fees	321.80 · Cable Franchise Fees	General Fund	90,000	
3115 · Business Licenses	321.90 · Business Licenses	General Fund	2,000	
<b>3100 · Business Licenses &amp; Permits Total</b>			<b>97,000</b>	
<b>3150 · Non-Business Licenses &amp; Permits</b>				
3151 · Street Openings	322.80 · Street Openings	General Fund	5,000	
3155 · Street Pole Permits	322.81 · Street Pole Permits	General Fund	300	
<b>3150 · Non-Business Licenses &amp; Permits Total</b>			<b>5,300</b>	
<b>3200 · Interest, Rents &amp; Royalties</b>				
3201 · Interest on Investments	341.01 · Income on Investments	General Fund	1,500	
3205 · Rental Income	342.00 · Rental Income	General Fund	26,060	
<b>3200 · Interest, Rents &amp; Royalties Total</b>			<b>27,560</b>	
<b>3220 · State Grant Proceeds</b>				
3221 · Grant - Act 101 Recycling	354.15 · Act 101 Recycling Grant	General Fund	5,000	
3225 · Grant - Miscellaneous	354.20 · Miscellaneous Grants	General Fund		
CDBG Grant	not in prior budgets	General Fund	-	
3223 · Liquid Fuels Grant		0 General Fund	160,000	
<b>3220 · State Grant Proceeds Total</b>			<b>165,000</b>	
<b>3240 · State Shared Revenues &amp; Entitle</b>				
3241 · PURTA	355.01 · PURTA	General Fund	3,000	
3245 · Liquor Licenses	355.04 · Liquor Licenses	General Fund	1,000	
3250 · Pension State Aid	355.05 · Pension State Aid	General Fund	140,000	
3255 · Foreign Fire Fund	355.07 · Foreign Fire Fund	General Fund	27,000	
3260 · Act 13 Impact Fee	355.09 · Act 13 Impact Fee	General Fund	1,000	
<b>3240 · State Shared Revenues &amp; Entitle Total</b>			<b>172,000</b>	
<b>3270 · County Shared Revenue &amp; Grants</b>				
3271 · 1% Sale Tax (RAD)	357.01 · 1% Sales Tax (RAD)	General Fund	200,000	
<b>3270 · County Shared Revenue &amp; Grants Total</b>			<b>200,000</b>	
<b>3470 · Misc. Revenues</b>				
3471 · Insurance Dividends	380.03 · Insurance Dividends	General Fund	50,000	
3477 · Sale of Fixed Assets	391.10 · Sale of Fixed Assets	General Fund		
3480 · Compensation of Fixed Assets	391.20 · Compensation of Fixed Assets	General Fund	2,500	
3483 · Refunds of Current Exp.	380.01 · Refunds on Current Expenditures	General Fund	2,000	
3484 · Refunds of Prior Exp.	395.10 · Refund on Prior Yr Exp	General Fund	500	
3486 · Other Income	380.02 · Other	General Fund	500	
<b>3470 · Misc. Revenues Total</b>			<b>55,500</b>	
<b>Transfers</b>				
1900 · Clearing	392.08 · Transfer from Sewer Fund	General Fund	325,000	
	392.09 · Transfer from Road Fund	General Fund	250,375	
	392.30 · Transfer from Capital Projects	General Fund		
	392.35 · Transfer from Highway Aid	General Fund	161,800	
	392.90 · Transfer - Unreserved Fund Bal.	General Fund	274,185	
<b>Transfers Total</b>			<b>1,011,360</b>	
<b>Total Income</b>			<b>4,892,520</b>	
<b>Expense</b>				
<b>Capital Expenses</b>				
4080 · Capital Expense	407.75 · Capital Purchases	General Fund:Administration	5,000	

New Full GL	Old Description	Class	Budget 2023
4235 · Major Purchase	406.74 · Major Equipment	General Fund:Administration	5,000
<b>Capital Expenses Total</b>			<b>10,000</b>
<b>Community Outreach &amp; Development Total</b>			
4000 · Advertising & Promotions	462.34 · Advertising & Promotions	General Fund:Administration	5,000
4165 · Design & Mobility Improvements	462.72 · Design & Mobility Improvements	General Fund:Administration	25,000
<b>Community Outreach &amp; Development Total</b>			<b>30,000</b>
<b>Contract Services</b>			
4135 · Janitorial	not in prior budgets	General Fund:Administration	
4440 · Payroll Contract	402.45 · Payroll Contract	General Fund:Administration	12,000
<b>Contract Services Total</b>			<b>12,000</b>
<b>Debt Services</b>			
4305 · Interest - Bond	472.21 · 2021 General Oblig. Bond	General Fund:Administration	219,150
4460 · Principal - Bond	471.21 · 2021 General Oblig. Bond	General Fund:Administration	200,000
<b>Debt Services Total</b>			<b>419,150</b>
<b>Employee Withholdings &amp; Benefit</b>			
4270 · FSA	405.163 · FSA	General Fund:Administration	1,500
4285 · Hospitalization	405.156 · Hospitalization	General Fund:Administration	73,500
4290 · HRA	405.164 · HRA	General Fund:Administration	2,500
4365 · Life, Accident & STD	405.154 · Health & Accident & STD	General Fund:Administration	1,500
4515 · Travel & Parking Reimbursements	405.33 · Transportation Reimbursement	General Fund:Administration	2,000
4640 · Social Security	405.161 · Social Security	General Fund:Administration	17,000
4690 · Unemployment Compensation	405.162 · Unemployment Compensation	General Fund:Administration	4,000
4765 · Worker's Comp.	405.354 · Worker's Compensation	General Fund:Administration	800
<b>Employee Withholdings &amp; Benefit Total</b>			<b>102,800</b>
<b>Engineering Services</b>			
4185 · Engineering - Demolition	not in prior budgets	General Fund:Administration	
4195 · Engineering - General	408.31 · Engineering - General Services	General Fund:Administration	50,000
4215 · Engineering - Retainer	408.315 · Engineering - Retainer	General Fund:Administration	1,200
4220 · Engineering - Roads	not in prior budgets	General Fund:Administration	
<b>Engineering Services Total</b>			<b>51,200</b>
<b>Insurance, Bond &amp; Surety</b>			
4060 · Bonds - Admin. Staff	405.35 · Bonds	General Fund:Administration	1,000
4065 · Bonds - Property Tax Collector	403.35 · Bonds - Property Tax Collector	General Fund:Administration	600
4300 · Insurance - Liability/Property	486.01 · Compreh. Liability/Property Ins	General Fund:Administration	95,000
4475 · Property Loss/Insurance Claims	486.81 · Property Loss Claims-Borough	General Fund:Administration	25,000
	486.82 · Property Loss-Damages - Other	General Fund:Administration	1,000
<b>Insurance, Bond &amp; Surety Total</b>			<b>122,600</b>
<b>Operating Expenses</b>			
4002 · Public Notices	406.34 · Advertising	General Fund:Administration	7,500
4100 · Communications	406.32 · Communications	General Fund:Administration	5,000
4115 · Computer Expense	407.25 · Computer HW/SW Maint	General Fund:Administration	1,500
4170 · Drug & Alcohol Testing	406.356 · Drug & Alcohol Testing	General Fund:Administration	200
4240 · Minor Purchase	406.26 · Minor Equipment	General Fund:Administration	1,500
4245 · Equipment Rental	406.38 · Equipment Rentals	General Fund:Administration	11,000
4320 · IT Expenses	407.32 · IT Expenses	General Fund:Administration	7,500
4395 · Meetings, Conferences, Training	400.24 · Council Meeting Expenses	General Fund:Administration	7,500
	400.46 · Meetings, Confrences & Training	General Fund:Administration	8,500
	405.46 · Meetings, Conferences, Training	General Fund:Administration	7,000
4405 · Misc. Expenses	not in prior budgets	General Fund:Administration	
4425 · Office Supplies/Postage	406.21 · Office Supplies/Postage	General Fund:Administration	7,500
4650 · Subscriptions/Memberships	400.42 · Subscriptions/Memberships-Boro	General Fund:Administration	20,000
	401.42 · Subscriptions/Memberships-Mayor	General Fund:Administration	-
	405.42 · Dues, Subscriptions, Membership	General Fund:Administration	-
	407.42 · Subscription Service/SaaS	General Fund:Administration	-
4655 · Custodial Supplies	409.21 · Maintenance Supplies	General Fund:Administration	2,000
4610 · Service Charge	not in prior budgets	General Fund	250
	not in prior budgets	General Fund:Administration	3,000
4145 · COVID-19 Expenses	499.99 · COVID-19 Expenses	General Fund:Administration	
<b>Operating Expenses Total</b>			<b>89,950</b>
<b>Pensions &amp; Foreign Fire Relief</b>			
4175 · Employee Pension Fund MMO	483.30 · Employee Pension Fund MMO	General Fund:Administration	94,770
<b>Pensions &amp; Foreign Fire Relief Total</b>			<b>94,770</b>
<b>Professional Services</b>			
4030 · Auditing Services	403.31 · Auditing Services	General Fund:Administration	15,000
4355 · Legal Services	404.31 · Solicitor Expenses	General Fund:Administration	50,000
	404.40 · Legal-Litigation	General Fund:Administration	2,500
4472 · Professional Consulting	402.31 · Auditing and Financial Consultant	General Fund:Administration	30,000
<b>Professional Services Total</b>			<b>97,500</b>
<b>Refunds</b>			
4375 · LST Refunds - Prior	491.03 · Refunds - LST	General Fund:Administration	500
4430 · Other Refunds - Prior	491 · Refunds of Prior Year Expenses - Other	General Fund:Administration	1,000
	491.10 · Prior Year Refunds - Other	General Fund:Administration	
4485 · R/E Tax Refunds - Prior	491.02 · RE Tax Refund - Prior	General Fund:Administration	2,000

New Full GL	Old Description	Class	Budget 2023
<b>Refunds Total</b>			<b>3,500</b>
<b>Repairs &amp; Maintenance</b>			
4520 · General Repair & Maintenance	409.37 · Repairs/Maintenance	General Fund:Administration	
4530 · Repairs - Equipment & Tools	406.37 · Maint. & Repairs Equipment	General Fund:Administration	500
<b>Repairs &amp; Maintenance Total</b>			<b>500</b>
<b>Salary &amp; Wages</b>			
4545 · Salary - Full Time Staff	405.12 · Salary - Full Time Staff	General Fund:Administration	103,000
4550 · Salary - Assistant Manager	405.14 · Salary - Assistant Manager	General Fund:Administration	87,525
4560 · Salary - Council	400.05 · Salary - Council	General Fund:Administration	8,400
4565 · Salary - Manager	405.10 · Salary - Manager	General Fund:Administration	95,000
4570 · Salary - Mayor	401.05 · Salary - Mayor	General Fund:Administration	1,800
4590 · Salary - Property Tax Collector	403.11 · Salary - Property Tax Collector	General Fund:Administration	480
4595 · Salary - Treasurer	405.11 · Salary - Treasurer	General Fund:Administration	3,000
4740 · Wages - Intern	405.15 · Administrative Intern	General Fund:Administration	10,000
<b>Salary &amp; Wages Total</b>			<b>309,205</b>
<b>Tax Collection &amp; Billing Fees</b>			
4001 · ACSWTA Auding Fee's (Odd Year)		General Fund:Administration	500
4325 · Jordan - Act 32 SW Tax District	403.48 · Jordan-Act 32 SWTax District	General Fund:Administration	15,000
4330 · Jordan - Act 511 Fees	403.47 · Jordan Act 511 Fees	General Fund:Administration	5,000
4335 · Jordan - Liens/Rev./Sher. Sales	403.46 · Jordan-Liens-Revivals-SherSales	General Fund:Administration	10,000
4340 · Jordan - R/E Tax Fees	403.462 · Jordan Tax - R/E Tax Collec Fee	General Fund:Administration	7,500
4345 · Jordan - Delinq R/E Tax Fees	403.463 · Jordan Tax-Prior R/E Tax Fee	General Fund:Administration	8,000
4350 · Jordan - TCF Fees	403.461 · Jordan Tax - TCF Fees	General Fund:Administration	18,000
4417 · RAD Tax Payment	403.76 · Rad Tax Payment	General Fund:Administration	4,000
<b>Tax Collection &amp; Billing Fees Total</b>			<b>68,000</b>
<b>Utilities &amp; Public Services</b>			
4705 · Utilities	409.36 · Utilities	General Fund:Administration	25,000
<b>Utilities &amp; Public Services Total</b>			<b>25,000</b>
<b>Transfers</b>			
1900 · Clearing	411.90 · Trf to Fire Equip Fund	General Fund	
	411.901 · Trf to Minor Equip. SCBA Fund	General Fund	22,000
	492.04 · Transfer to ARPA Fund	General Fund	
	492.30 · Transfer to Reserve Fund	General Fund	
<b>Transfers Total</b>			<b>22,000</b>
<b>Total Expense</b>			<b>1,458,175</b>
<b>Net Income</b>			<b>3,434,345</b>

**Code Enforcement**

New Description		Old Description	Class	Budget 2023
<b>Income</b>				
<b>3170 · Fines &amp; Forfeits</b>				
3175 · Code Ordinance Violations	331.12 · Code/Ordinance Violations	General Fund:Code Enforcement		3,000
<b>3170 · Fines &amp; Forfeits Total</b>				<b>3,000</b>
<b>3300 · Departmental Earnings</b>				
3305 · Hearing Fees - Zoning/Planning	361.34 · Hearing Fees-Zoning & Planning	General Fund:Code Enforcement		1,000
3312 · Comm. Fire Inspection Fees	362.49 · Comm. Fire Inspection Fees	General Fund:Code Enforcement		2,500
3320 · Permits - Build/Elec/Plub/Mech	362.40 · Permits- Build/Elec/Plub/Mech	General Fund:Code Enforcement		20,000
3325 · Permits - Occupancy	362.45 · Permits- Occupancy	General Fund:Code Enforcement		12,000
3330 · Permits - Other Code Enforce.	362.55 · Other Permits Code Enforce	General Fund:Code Enforcement		1,000
3335 · Permits - Zoning Use	361.33 · Permits- Zoning Use	General Fund:Code Enforcement		5,000
3340 · Rental Inspection Fee	362.48 · Rental Inspection Fee	General Fund:Code Enforcement		6,000
3300 · Departmental Earnings	358.12 · Reimb Code Enforcement Service	General Fund:Code Enforcement		
<b>3300 · Departmental Earnings Total</b>				<b>47,500</b>
<b>Total Income</b>				<b>50,500</b>
<b>Expense</b>				
<b>Building, Planning &amp; Zoning</b>				
4045 · Bldg. Permit - DCED	413.47 · Bldg Permit DCED	General Fund:Code Enforcement		200
4050 · Bldg. Permit - Inspection Fees	414.12 · Bldg Permit-Inspection Fees	General Fund:Code Enforcement		10,000
4160 · Demolition - Blight Prop.	413.45 · Demolition-Blight Props	General Fund:Code Enforcement		-
4480 · Public Nuisance Remediation	413.41 · Public Nuisance Remediation-Exp	General Fund:Code Enforcement		
4775 · ZHB - Court Reporter/Sec'y	414.14 · ZHB - Court Reporter/Sec'y	General Fund:Code Enforcement		500
4780 · ZHB - Legal Services	414.31 · ZHB Legal Services	General Fund:Code Enforcement		1,000
4785 · ZHB - Office Expense	414.21 · ZHB Office-Adv-Postage	General Fund:Code Enforcement		200
4790 · Zoning Inspections	413.14 · Zoning Inspections	General Fund:Code Enforcement		
<b>Building, Planning &amp; Zoning Total</b>				<b>11,900</b>
<b>Capital Expenses</b>				
4080 · Capital Expense	414.74 · Capital Outlay	General Fund:Code Enforcement		-
<b>Capital Expenses Total</b>				<b>-</b>
<b>Debt Services</b>				
4310 · Interest - Equipment-Vehicles	not in prior budgets	General Fund:Code Enforcement		8,815
4465 · Principal - Equipment-Vehicles	not in prior budgets	General Fund:Code Enforcement		680
<b>Debt Services Total</b>				<b>9,495</b>
<b>Employee Withholdings &amp; Benefit</b>				
4285 · Hospitalization	413.156 · Hospitalization	General Fund:Code Enforcement		6,800
4365 · Life, Accident & STD	413.154 · Health & Accident & STD	General Fund:Code Enforcement		500
4640 · Social Security	413.161 · Social Security	General Fund:Code Enforcement		5,000
4683 · Travel Expense	413.33 · Travel Exp-Ordin.Officer	General Fund:Code Enforcement		500
4690 · Unemployment Compensation	413.162 · Unemployment Compensation	General Fund:Code Enforcement		2,500
4765 · Worker's Comp.	413.354 · Worker's Compensation	General Fund:Code Enforcement		200
<b>Employee Withholdings &amp; Benefit Total</b>				<b>15,500</b>
<b>Engineering Services</b>				
4195 · Engineering - General	not in prior budgets	General Fund:Code Enforcement		
<b>Engineering Services Total</b>				<b>-</b>
<b>Operating Expenses</b>				
4002 · Public Notices	406.34 · Advertising	General Fund:Code Enforcement		
4100 · Communications	413.32 · Communic/Internet - Ord. Offcr	General Fund:Code Enforcement		3,000
4240 · Minor Purchase	not in prior budgets	General Fund:Code Enforcement		7,500
4275 · Fuel Expense	413.24 · Fuel	General Fund:Code Enforcement		1,500
4395 · Meetings, Conferences, Training	413.46 · Training & Education	General Fund:Code Enforcement		1,000
4425 · Office Supplies/Postage	413.21 · Office Supplies	General Fund:Code Enforcement		3,000
4490 · Recodify Boro Ordinances	414.46 · Recodify Boro Ordinances	General Fund:Code Enforcement		2,500
4695 · Uniforms	413.28 · Uniforms	General Fund:Code Enforcement		1,500
4610 · Service Charge	not in prior budgets	General Fund:Code Enforcement		
<b>Operating Expenses Total</b>				<b>20,000</b>
<b>Professional Services</b>				
4355 · Legal Services	not in prior budgets	General Fund:Code Enforcement		
<b>Professional Services Total</b>				<b>-</b>
<b>Repairs &amp; Maintenance</b>				
4720 · Vehicle Maintenance	413.37 · Vehicle Repairs	General Fund:Code Enforcement		2,500
<b>Repairs &amp; Maintenance Total</b>				<b>2,500</b>
<b>Salary &amp; Wages</b>				
4545 · Salary - Full Time Staff	not in prior budgets	General Fund:Code Enforcement		
4552 · Salary - Bldg. Inspector	413.10 · Salary-Bldg. Inspec./Zoning Off	General Fund:Code Enforcement		57,680
4575 · Salary - Ordinance Officer	413.13 · Salary - Ordinance Officer	General Fund:Code Enforcement		
4755 · Wages - Part Time	413.15 · Wages - Part Time Staff	General Fund:Code Enforcement		25,000
<b>Salary &amp; Wages Total</b>				<b>82,680</b>
<b>Total Expense</b>				<b>142,075</b>
<b>Net Income</b>				<b>(91,575)</b>



**Community Activities**

**2023 Crafton Borough PROPOSED Budget**

New Full GL		Old Description	Class	Budget 2023
				-
<b>Income</b>				
	<b>3200 · Interest, Rents &amp; Royalties</b>			
	3201 · Interest on Investments	Crafton Celebrates	General Fund:Community Activities	
	<b>3200 · Interest, Rents &amp; Royalties Total</b>			-
	<b>3400 · Recreation Fees</b>			
	3401 · Miniature Golf Pay to Play	367.10 · Miniature Golf Pay to Play	General Fund:Community Activities	200
	3405 · Park Shelter Rental Fee	367.14 · Park Shelter Rental Fee	General Fund:Community Activities	8,500
	3410 · Community Room Rental Fee	367.15 · Community Room Rental Fee	General Fund:Community Activities	6,500
	3460 · Fundraising	367.52 · Fundraising-Recreation	General Fund:Community Activities	3,000
	3455 · Senior Dinner	367.50 · Senior Dinner-Fees	General Fund:Community Activities	3,000
	<b>3400 · Recreation Fees Total</b>			<b>21,200</b>
	<b>3470 · Misc. Revenues</b>			
	3474 · Military Banner Receipts	380.50 · Military Banner Receipts	General Fund:Community Activities	1,500
	3489 · Crafton Celebrates	367.51 · Celebrates Revenue	General Fund:Community Activities	
	<b>3470 · Misc. Revenues Total</b>			<b>1,500</b>
	<b>Total Income</b>			<b>22,700</b>
<b>Expense</b>				
	<b>Community Outreach &amp; Development</b>			
	4420 · Newsletter Expense	462.22 · Newsletter-Printing/Postage	General Fund:Community Activities	12,500
	<b>Community Outreach &amp; Development Total</b>			<b>12,500</b>
	<b>Operating Expenses</b>			
	4240 · Minor Purchase	not in prior budgets	General Fund:Community Activities	2,500
	4405 · Misc. Expenses	453.49 · Rec. Activities - Expenses	General Fund:Community Activities	-
		453.72 · Recreation Fundraising Purchase	General Fund:Community Activities	
		459.57 · Misc. Contributions	General Fund:Community Activities	750
	4610 · Service Charge	not in prior budgets	General Fund:Community Activities	
	4655 · Custodial Supplies	458.22 · Community Center Supplies	General Fund:Community Activities	
	4660 · Operating Supplies	453.22 · Other - Supplies Golf Course	General Fund:Community Activities	500
	<b>Operating Expenses Total</b>			<b>3,750</b>
	<b>Professional Services</b>			
	4030 · Auditing Services	not in prior budgets	General Fund:Community Activities	-
	<b>Professional Services Total</b>			-
	<b>Recreation &amp; Culture</b>			
	4075 · Boro Tributes	459.56 · Borough Tributes	General Fund:Community Activities	250
	4090 · Celebrates Fireworks	457.31 · Fireworks	General Fund:Community Activities	15,000
	4092 · Community Day	457.32 · Community Day	General Fund:Community Activities	32,000
	4150 · Crafton Performing Arts	458.55 · Crafton Performing Arts	General Fund:Community Activities	250
	4400 · Military Banners	457.50 · Military Banner Expenses	General Fund:Community Activities	1,500
	4600 · Seasonal Decorations	457.295 · Seasonal Decorations	General Fund:Community Activities	500
	4605 · Senior Dinner	453.23 · Sr. Dinner (offset 367.50)	General Fund:Community Activities	3,000
	Car Cruise & Vendor Fair \$1,500	add a new account	General Fund:Community Activities	1,500
	July 4th Event (exclusive of fireworks) - \$2,500	add a new account	General Fund:Community Activities	2,500
	Fall Festival - \$ 5,000	add a new account	General Fund:Community Activities	5,000
	Halloween event - \$3,000	add a new account	General Fund:Community Activities	3,000
	Celebration of Lights - \$3,000	add a new account	General Fund:Community Activities	3,000
	<b>Recreation &amp; Culture Total</b>			<b>67,500</b>
	<b>Refunds</b>			
	4110 · Facility Rental Deposits	409.76 · Deposit/Refunds-Community Room	General Fund:Community Activities	1,000
		454.76 · Deposit/Refunds - Park Shelters	General Fund:Community Activities	500
	<b>Refunds Total</b>			<b>1,500</b>
	<b>Repairs &amp; Maintenance</b>			
	4520 · General Repair & Maintenance	453.37 · Maint/Repairs - Mini Golf	General Fund:Community Activities	300
	<b>Repairs &amp; Maintenance Total</b>			<b>300</b>
	<b>Total Expense</b>			<b>85,550</b>
	<b>Net Income</b>			<b>(62,850)</b>

**Libraries**

				-
	<b>New Full GL</b>	<b>Old Description</b>	<b>Class</b>	<b>Budget 2023</b>
	<b>Expense</b>			
	<b>Community Outreach &amp; Development Total</b>			
	4020 · Annual Contributions	456.54 · Annual Contributions	General Fund:Libraries	84,000
	<b>Community Outreach &amp; Development Total</b>			<b>84,000</b>
	<b>Repairs &amp; Maintenance</b>			
	4520 · General Repair & Maintenance	not in prior budgets	General Fund:Libraries	
	4530 · Repairs - Equipment & Tools	not in prior budgets	General Fund:Libraries	
	4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Libraries	
	<b>Repairs &amp; Maintenance Total</b>			-
	<b>Total Expense</b>			<b>84,000</b>
	<b>Net Income</b>			<b>(84,000)</b>

**Municipal Properties**

2023 Crafton Borough PROPOSED Budget

New Full GL		Old Description	Class	Budget 2023
<b>Expense</b>				
<b>Contract Services</b>				
	4135 · Janitorial	409.45 · Contracts - Custodian/Mats	General Fund:Municipal Properties	12,500
<b>Contract Services Total</b>				<b>12,500</b>
<b>Operating Expenses</b>				
	4405 · Misc. Expenses	409.50 · Municipal Prop. Misc.	General Fund:Municipal Properties	10,000
	4655 · Custodial Supplies	409.21 · Maintenance Supplies	General Fund:Municipal Properties	
<b>Operating Expenses Total</b>				<b>10,000</b>
<b>Repairs &amp; Maintenance</b>				
	4085 · Magistrate Bldg - Capital Impr.	409.71 · Cap Improvements - Dist. Magist	General Fund:Municipal Properties	5,000
	4520 · General Repair & Maintenance	not in prior budgets	General Fund:Municipal Properties	17,500
	4525 · Repairs - Magistrate Bldg	409.371 · Repairs/Maint- Dist. Magistrate	General Fund:Municipal Properties	3,500
	4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Municipal Properties	-
<b>Repairs &amp; Maintenance Total</b>				<b>26,000</b>
<b>Utilities &amp; Public Services</b>				
	4705 · Utilities	409.36 · Utilities	General Fund:Municipal Properties	
	4710 · Utilities - District Magistrate	409.361 · Utilities - District Magistrate	General Fund:Municipal Properties	6,500
<b>Utilities &amp; Public Services Total</b>				<b>6,500</b>
<b>Total Expense</b>				<b>55,000</b>
<b>Net Income</b>				<b>(55,000)</b>

**Parks**

New Full GL		Old Description	Class	Budget 2023
<b>Expense</b>				-
<b>Capital Expenses</b>				
4080 · Capital Expense	454.75 · Park Equip.- Cap.Improvements	General Fund:Parks		20,000
<b>Capital Expenses Total</b>				<b>20,000</b>
<b>Engineering Services</b>				
4195 · Engineering - General	not in prior budgets	General Fund:Parks		
<b>Engineering Services Total</b>				-
<b>Operating Expenses</b>				-
4240 · Minor Purchase	454.26 · Minor Equipment	General Fund:Parks		2,000
4245 · Equipment Rental	not in prior budgets	General Fund:Parks		
4655 · Custodial Supplies	454.25 · Maintenance Supplies	General Fund:Parks		-
<b>Operating Expenses Total</b>				<b>2,000</b>
<b>Repairs &amp; Maintenance</b>				
4520 · General Repair & Maintenance	454.37 · Maintenance - Repairs Services	General Fund:Parks		12,000
4530 · Repairs - Equipment & Tools	not in prior budgets	General Fund:Parks		2,000
4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Parks		
<b>Repairs &amp; Maintenance Total</b>				<b>14,000</b>
<b>Utilities &amp; Public Services</b>				
4705 · Utilities	454.36 · Utilities	General Fund:Parks		7,000
<b>Utilities &amp; Public Services Total</b>				<b>7,000</b>
<b>Total Expense</b>				<b>43,000</b>
<b>Net Income</b>				<b>(43,000)</b>

New Full GL		Old Description	Class	Budget 2023
<b>Income</b>				
<b>3150 · Non-Business Licenses &amp; Permits</b>				
	3160 · Truck Parking Permits	322.83 · Truck Parking Permits	General Fund:Police	200
<b>3150 · Non-Business Licenses &amp; Permits Total</b>				<b>200</b>
<b>3170 · Fines &amp; Forfeits</b>				
	3171 · Fines - Magistrate/County	331.10 · Fines - Magistrate/County	General Fund:Police	30,000
	3180 · M/Veh. Violations/State Police	331.14 · M/Veh Violations/State Police	General Fund:Police	2,000
<b>3170 · Fines &amp; Forfeits Total</b>				<b>32,000</b>
<b>3290 · Intergov. Contract Services</b>				
	3291 · Police Services - Thornburg	358.10 · Police Services-Thornburg	General Fund:Police	101,261
<b>3290 · Intergov. Contract Services Total</b>				<b>101,261</b>
<b>3300 · Departmental Earnings</b>				
	3310 · Sale of Accident Reports	362.11 · Sale of Accident Reports	General Fund:Police	1,500
	3315 · Crossing Guard Reimb.	362.141 · Crossing Guard Reimb.	General Fund:Police	45,000
	3337 · Police Application Fees	362.70 · Police Application Fees	General Fund:Police	500
	3345 · Reimburse - P/D OT Detail	362.74 · Reimburse - P/D Overtime Detail	General Fund:Police	5,000
	3350 · Reimburse - Drug Task Force OT	362.75 · Drug Task Force OT Reimb	General Fund:Police	3,000
<b>3300 · Departmental Earnings Total</b>				<b>55,000</b>
<b>3500 · Fiduciary Funds</b>				
	3501 · Police Pension Contribution	388.01 · Police Pension Contribution	General Fund:Police	45,000
<b>3500 · Fiduciary Funds Total</b>				<b>45,000</b>
<b>Total Income</b>				<b>233,461</b>
<b>Expense</b>				
<b>Capital Expenses</b>				
	4080 · Capital Expense	410.74 · Capital Outlay	General Fund:Police	54,000
<b>Capital Expenses Total</b>				<b>54,000</b>
<b>Contract Services</b>				
	4015 · Animal Control	410.45 · Animal Control	General Fund:Police	4,000
<b>Contract Services Total</b>				<b>4,000</b>
<b>Employee Withholdings &amp; Benefit</b>				
	4270 · FSA	410.163 · FSA	General Fund:Police	4,500
	4285 · Hospitalization	410.156 · Hospitalization	General Fund:Police	152,381
	4290 · HRA	410.164 · HRA	General Fund:Police	7,500
	4365 · Life, Accident & STD	410.154 · Health & Accident & STD	General Fund:Police	4,500
	4450 · Police Pension Contrib.	483.01 · Police Pension Contrib.	General Fund:Police	45,000
	4505 · Court Appearances	410.191 · Court /School - Reimb Expenses	General Fund:Police	3,500
	4515 · Travel & Parking Reimbursements	not in prior budgets	General Fund:Police	
	4640 · Social Security	410.161 · Social Security	General Fund:Police	80,000
	4690 · Unemployment Compensation	410.162 · Unemployment Compensation	General Fund:Police	15,000
	4765 · Worker's Comp.	410.354 · Worker's Compensation	General Fund:Police	38,500
	4770 · Worker's Comp. - School Guards	410.355 · Worker's Comp.--School Guards	General Fund:Police	12,500
<b>Employee Withholdings &amp; Benefit Total</b>				<b>363,381</b>
<b>Insurance, Bond &amp; Surety</b>				
	4475 · Property Loss/Insurance Claims	not in prior budgets	General Fund:Police	
<b>Insurance, Bond &amp; Surety Total</b>				-
<b>Operating Expenses</b>				
	4010 · Ammunition	410.22 · Ammunition	General Fund:Police	1,500
	4020 · Annual Contributions	not in prior budgets	General Fund:Police	
	4095 · Civil Service Commission	410.53 · Civil Service Commission	General Fund:Police	3,000
	4100 · Communications	410.32 · Communications	General Fund:Police	15,000
	4115 · Computer Expense	410.76 · Computer Expense	General Fund:Police	6,000
	4135 · Janitorial	not in prior budgets	General Fund:Police	
	4240 · Minor Purchase	410.26 · Minor Equipment	General Fund:Police	5,000
	4245 · Equipment Rental	not in prior budgets	General Fund:Police	
	4275 · Fuel Expense	410.24 · Fuel Expense	General Fund:Police	30,000
	4320 · IT Expenses	410.321 · IT Expense	General Fund:Police	10,000
	4395 · Meetings, Conferences, Training	410.75 · Training - Police Officers	General Fund:Police	7,000
		410.751 · Training - Police Chief	General Fund:Police	1,000
	4405 · Misc. Expenses	not in prior budgets	General Fund:Police	
	4425 · Office Supplies/Postage	410.21 · Office Supplies/Postage	General Fund:Police	2,800
	4445 · Physicals	410.531 · Physicals Patrolman	General Fund:Police	1,000
	4650 · Subscriptions/Memberships	410.42 · Dues Police Chief	General Fund:Police	1,100
		410.421 · Dues - Police Officers	General Fund:Police	1,100
	4695 · Uniforms	410.23 · Uniform Allowance	General Fund:Police	10,000
	4700 · Uniforms - Crossing Guards	410.232 · Uniform Allowance - Crossing Gu	General Fund:Police	500
	4730 · Video Recording Devices	410.77 · Video Recording Devices	General Fund:Police	8,000
<b>Operating Expenses Total</b>				<b>103,000</b>
<b>Pensions &amp; Foreign Fire Relief</b>				

**Police (cont'd)**

**2023 Crafton Borough PROPOSED Budget**

	4455 · Police Pension Fund MMO	483.10 · Police Pension Fund MMO	General Fund:Police	81,138
	<b>Pensions &amp; Foreign Fire Relief Total</b>			<b>81,138</b>
	<b>Repairs &amp; Maintenance</b>			
	4530 · Repairs - Equipment & Tools	410.25 · Maintenance Equip.-Supplies	General Fund:Police	2,800
	4720 · Vehicle Maintenance	410.37 · Vehicle Maintenance	General Fund:Police	8,000
	4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Police	
	<b>Repairs &amp; Maintenance Total</b>			<b>10,800</b>
	<b>Salary &amp; Wages</b>			
	4140 · Wages - Overtime (Court)	410.192 · Court Overtime	General Fund:Police	50,000
	4147 · Wages - Overtime (Training)	not in prior budgets	General Fund:Police	
	4155 · Wages - Overtime (DANET)	410.193 · DANET O.T. (See 380.05 offset)	General Fund:Police	4,000
	4370 · Salary - Longevity	410.13 · Longevity - Police	General Fund:Police	6,250
	4510 · Reimbursed - Regular	410.19 · O.T. Police (see 380.12 Reimb.)	General Fund:Police	
	4545 · Salary - Full Time Staff	410.12 · Salaries - Police Officers	General Fund:Police	794,120
	4555 · Salary - Chief	410.121 · Salary - Chief	General Fund:Police	109,532
	4585 · Salary - Police Secretary	410.14 · Salary - Police Secretary	General Fund:Police	40,315
	4735 · Wages - Crossing Guards	410.18 · Wages - Crossing Guards	General Fund:Police	97,360
	4745 · Wages - Jail Guards	410.181 · Wages - Jail Guards	General Fund:Police	1,000
	4750 · Wages - Overtime	not in prior budgets	General Fund:Police	25,000
	<b>Salary &amp; Wages Total</b>			<b>1,127,577</b>
	<b>Total Expense</b>			<b>1,743,896</b>
	<b>Net Income</b>			<b>(1,510,435)</b>

New Full GL		Old Description	Class	Budget 2023
<b>Income</b>				
<b>3300 · Departmental Earnings</b>				
3355 · PennDot Snow Removal	363.51 · PennDot Snow Removal	General Fund:Public Works		8,500
<b>3300 · Departmental Earnings Total</b>				<b>8,500</b>
<b>3400 · Recreation Fees</b>				
3445 · Sale of Wood Chips/Compost	367.30 · Sale of Wood Chips/Compost	General Fund:Public Works		250
<b>3400 · Recreation Fees Total</b>				<b>250</b>
<b>Total Income</b>				<b>8,750</b>
<b>Expense</b>				
<b>Capital Expenses</b>				
4080 · Capital Expense	430.74 · Vehicle Capital Purchase	General Fund:Public Works		32,500
	430.742 · Pub.Works - Cap. Outlay Equip	General Fund:Public Works		75,000
<b>Capital Expenses Total</b>				<b>107,500</b>
<b>Debt Services</b>				
4310 · Interest - Equipment-Vehicles	472.351 · Dump Truck Lease	General Fund:Public Works		210
	472.352 · Ford SD - Trk #107 Lease	General Fund:Public Works		470
	472.35 · Heavy Equipment Lease	General Fund:Public Works		250
4465 · Principal - Equipment-Vehicles	471.35 · Heavy Equipment Lease	General Fund:Public Works		4,745
	471.351 · Dump Truck Lease	General Fund:Public Works		16,985
	471.352 · Ford SD - Trk #107 Lease	General Fund:Public Works		23,585
<b>Debt Services Total</b>				<b>46,245</b>
<b>Employee Withholdings &amp; Benefit</b>				
4270 · FSA	430.163 · FSA	General Fund:Public Works		1,500
4285 · Hospitalization	430.156 · Hospitalization	General Fund:Public Works		112,875
4290 · HRA	430.164 · HRA	General Fund:Public Works		5,000
4365 · Life, Accident & STD	430.154 · Health & Accident & STD	General Fund:Public Works		3,000
4640 · Social Security	430.161 · Social Security	General Fund:Public Works		40,000
4690 · Unemployment Compensation	430.162 · Unemployment Compensation	General Fund:Public Works		10,500
4765 · Worker's Comp.	430.354 · Worker's Compensation	General Fund:Public Works		55,100
<b>Employee Withholdings &amp; Benefit Total</b>				<b>227,975</b>
<b>Engineering Services</b>				
4200 · Engineering - GIS Mapping	not in prior budgets	General Fund:Public Works		
<b>Engineering Services Total</b>				<b>-</b>
<b>Operating Expenses</b>				
4100 · Communications	430.32 · Communications	General Fund:Public Works		5,000
4115 · Computer Expense	430.27 · Computer H/W & S/W	General Fund:Public Works		2,500
4135 · Janitorial	not in prior budgets	General Fund:Public Works		
4170 · Drug & Alcohol Testing	430.356 · Drug/Alcohol Testing	General Fund:Public Works		500
4240 · Minor Purchase	not in prior budgets	General Fund:Public Works		2,500
4245 · Equipment Rental	438.38 · Rental Equipment	General Fund:Public Works		3,000
4275 · Fuel Expense	430.24 · Fuel	General Fund:Public Works		25,000
4360 · Licenses & Permits	430.42 · Licenses, Permits and Training	General Fund:Public Works		2,000
4405 · Misc. Expenses	not in prior budgets	General Fund:Public Works		5,000
4425 · Office Supplies/Postage	not in prior budgets	General Fund:Public Works		
4635 · Small Tools	430.26 · Small Tools	General Fund:Public Works		7,500
4655 · Custodial Supplies	430.21 · Public Works - Misc. Supplies	General Fund:Public Works		-
4660 · Operating Supplies	not in prior budgets	General Fund:Public Works		
4695 · Uniforms	430.23 · Uniforms	General Fund:Public Works		10,500
<b>Operating Expenses Total</b>				<b>63,500</b>
<b>Repairs &amp; Maintenance</b>				
4520 · General Repair & Maintenance	430.25 · Repairs - Maintenance	General Fund:Public Works		25,000
4530 · Repairs - Equipment & Tools	not in prior budgets	General Fund:Public Works		
4720 · Vehicle Maintenance	430.37 · Vehicle Repairs	General Fund:Public Works		7,500
4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Public Works		
<b>Repairs &amp; Maintenance Total</b>				<b>32,500</b>
<b>Salary &amp; Wages</b>				
4545 · Salary - Full Time Staff	430.14 · Salaries - Full Time Employees	General Fund:Public Works		355,350
4580 · Salary - P/W Foreman	430.10 · Salary - P/W Foreman	General Fund:Public Works		72,930
4750 · Wages - Overtime	430.15 · Wages - Reg. Overtime Pay	General Fund:Public Works		20,000
4751 · Wages - Overtime (Snow)	432.14 · Wages - Snow Removal Overtime	General Fund:Public Works		20,000
4755 · Wages - Part Time	430.16 · Wages - P/W Part Time	General Fund:Public Works		25,000
4760 · Wages - Seasonal Staff	430.18 · Wages - P/W Seasonal Employer	General Fund:Public Works		45,000
<b>Salary &amp; Wages Total</b>				<b>538,280</b>
<b>Streets &amp; Roads</b>				
4025 · Anti-Skid Materials	432.22 · Anti-Skid Materials	General Fund:Public Works		62,500
4380 · Material - Curbing Supplies	435.22 · Material - Curbing Supplies	General Fund:Public Works		5,000
4385 · Material - Roads Supplies	438.22 · Material- Roads Supplies	General Fund:Public Works		10,000
4390 · Material - Stairs/Sidewalk Sup.	435.245 · Material - Stairs and Sidewalks	General Fund:Public Works		10,000
4630 · Signs & Posts	433.22 · Signs & Posts	General Fund:Public Works		15,000
<b>Streets &amp; Roads Total</b>				<b>102,500</b>

**Public Works (cont'd)**

2023 Crafton Borough PROPOSED Budget

<b>Utilities &amp; Public Services</b>			
4645 · Street Lighting Supplies	434.45 · Street Lighting - Elect. Supply	General Fund:Public Works	90,000
4675 · Traffic Signals Maintenance	433.45 · Traffic Signals Maintenance	General Fund:Public Works	5,000
4680 · Traffic Signals Supplies	433.451 · Traffic Signals - Elect. Supply	General Fund:Public Works	6,500
4705 · Utilities	430.36 · Utilities	General Fund:Public Works	8,000
<b>Utilities &amp; Public Services Total</b>			<b>109,500</b>
<b>Total Expense</b>			<b>1,228,000</b>
<b>Net Income</b>			<b>(1,219,250)</b>



New Full GL		Old Description	Class	Budget 2023
<b>Income</b>				
<b>3370 · Sanitation Fees</b>				
	3371 · Garbage Collection - Current	364.30 · Current Garbage Collection Fee	General Fund:Sanitation	620,000
	3375 · Jordan - Refuse Bill Fee	364.32 · Jordan- Refuse Bill Fee	General Fund:Sanitation	8,500
	3380 · Garbage Collection - Delinq.	364.35 · Garbage Collection - Delinq.	General Fund:Sanitation	65,000
	3385 · Garbage Collection - P&I	364.36 · P&I - Garbage Collection	General Fund:Sanitation	3,000
	3390 · Garbage Collect. - Delinq. P&I	364.362 · P&I - Delinq. Garbage Coll.	General Fund:Sanitation	18,000
<b>3370 · Sanitation Fees Total</b>				<b>714,500</b>
<b>Total Income</b>				<b>714,500</b>
<b>Expense</b>				
<b>Contract Services</b>				
	4280 · Garbage Contract	427.10 · Garbage Contract	General Fund:Sanitation	555,425
	4495 · Recycling Contract	427.12 · Recycling Contract	General Fund:Sanitation	89,120
<b>Contract Services Total</b>				<b>644,545</b>
<b>Refunds</b>				
	4500 · Refunds - Misc.	491.06 · Refunds - Trash Collection	General Fund:Sanitation	500
<b>Refunds Total</b>				<b>500</b>
<b>Total Expense</b>				<b>645,045</b>
<b>Net Income</b>				<b>69,455</b>

## Shade Trees

2023 Crafton Borough PROPOSED Budget

New Full GL		Old Description	Class	Budget 2023
<b>Expense</b>				-
<b>Operating Expenses</b>				
4245 · Equipment Rental	not in prior budgets	General Fund:Shade Trees	1,500	
4625 · Shade Tree Health Maintenance	455.37 · Shade Tree Health Maintenance	General Fund:Shade Trees	60,000	
4660 · Operating Supplies	455.22 · Shade Tree Operating Supplies	General Fund:Shade Trees	500	
<b>Operating Expenses Total</b>			<b>62,000</b>	
<b>Professional Services</b>				
4472 · Professional Consulting	455.44 · Shade Tree - Arborist	General Fund:Shade Trees	2,500	
<b>Professional Services Total</b>			<b>2,500</b>	
<b>Recreation &amp; Culture</b>				
4070 · Boro Gardens	455.46 · Boro Gardens	General Fund:Shade Trees	500	
4685 · Tree Plantings	455.45 · Tree Plantings	General Fund:Shade Trees	15,000	
<b>Recreation &amp; Culture Total</b>			<b>15,500</b>	
<b>Repairs &amp; Maintenance</b>				
4520 · General Repair & Maintenance	not in prior budgets	General Fund:Shade Trees		
<b>Repairs &amp; Maintenance Total</b>			-	
<b>Total Expense</b>			<b>80,000</b>	
<b>Net Income</b>			<b>(80,000)</b>	

Swimming Pool

2023 Crafton Borough PROPOSED Budget

New Full GL		Old Description	Class	Budget 2023
<b>Income</b>				
<b>3400 · Recreation Fees</b>				
3415 · Pool Passes	367.20 · Pool Passes	General Fund:Swimming Pool		50,000
3420 · Pool General Admission	367.21 · Pool General Admission	General Fund:Swimming Pool		30,000
3425 · Swimming Lessons	367.22 · Swimming Lessons	General Fund:Swimming Pool		3,000
3430 · Pool/Mini Golf Rentals	367.23 · Pool/Mini Golf Rentals	General Fund:Swimming Pool		5,000
3435 · AquaRobics/Volleyball	367.24 · AquaRobics/Volleyball	General Fund:Swimming Pool		1,500
3440 · Chair Rentals	367.25 · Chair Rentals-Locks	General Fund:Swimming Pool		250
3450 · Pool Concessions	367.40 · Pool Concessions	General Fund:Swimming Pool		15,000
<b>3400 · Recreation Fees Total</b>				<b>104,750</b>
<b>Total Income</b>				<b>104,750</b>
<b>Expense</b>				
<b>Capital Expenses</b>				
4080 · Capital Expense	452.72 · Capital Improvements	General Fund:Swimming Pool		10,000
<b>Capital Expenses Total</b>				<b>10,000</b>
<b>Employee Withholdings &amp; Benefit</b>				
4640 · Social Security	452.161 · Social Security	General Fund:Swimming Pool		7,000
4690 · Unemployment Compensation	452.162 · Unemployment Compensation	General Fund:Swimming Pool		2,500
4765 · Worker's Comp.	452.354 · Worker's Compensation	General Fund:Swimming Pool		5,000
<b>Employee Withholdings &amp; Benefit Total</b>				<b>14,500</b>
<b>Operating Expenses</b>				
4100 · Communications	452.32 · Communications	General Fund:Swimming Pool		750
4115 · Computer Expense	452.27 · Computer H/W & Internet	General Fund:Swimming Pool		1,500
4120 · Concession Stand Supplies	452.24 · Supplies - Concession Stand	General Fund:Swimming Pool		3,500
4170 · Drug & Alcohol Testing	486.03 · Drug Screening	General Fund:Swimming Pool		500
4240 · Minor Purchase	452.26 · Pool Minor Equipment	General Fund:Swimming Pool		3,500
4320 · IT Expenses	407.32 · IT Expenses	General Fund:Swimming Pool		1,500
4360 · Licenses & Permits	452.20 · Pool Lic., Pmts,Trng, Clrnc	General Fund:Swimming Pool		1,300
4610 · Service Charge	not in prior budgets	General Fund:Swimming Pool		
4650 · Subscriptions/Memberships	not in prior budgets	General Fund:Swimming Pool		3,500
4655 · Custodial Supplies	452.21 · Maintenance Supplies	General Fund:Swimming Pool		-
4660 · Operating Supplies	452.23 · Operating Supplies	General Fund:Swimming Pool		6,500
<b>Operating Expenses Total</b>				<b>22,550</b>
<b>Refunds</b>				
4430 · Other Refunds - Prior	491 · Refunds of Prior Year Expenses - Oth	General Fund:Swimming Pool		
<b>Refunds Total</b>				<b>-</b>
<b>Repairs &amp; Maintenance</b>				
4245 · Equipment Rental	not in prior budgets	General Fund:Swimming Pool		
4520 · General Repair & Maintenance	452.22 · Pool Filter- Repairs & Supplies	General Fund:Swimming Pool		12,000
	452.25 · Pool- Repairs & Maintenance	General Fund:Swimming Pool		
	452.37 · Pool & Building - Rep/Maint	General Fund:Swimming Pool		
	452.371 · Concession - Rep/Maint/Eq	General Fund:Swimming Pool		
4535 · Repairs - Buildings/Properties	budgeted under transfers	General Fund:Swimming Pool		
<b>Repairs &amp; Maintenance Total</b>				<b>12,000</b>
<b>Salary &amp; Wages</b>				
4755 · Wages - Part Time	452.14 · Wages - Pool Personnel	General Fund:Swimming Pool		
	452.15 · Wages - Pool Concess.	General Fund:Swimming Pool		
4760 · Wages - Seasonal Staff	not in prior budgets	General Fund:Swimming Pool		120,000
<b>Salary &amp; Wages Total</b>				<b>120,000</b>
<b>Utilities &amp; Public Services</b>				
4705 · Utilities	452.36 · Utilities	General Fund:Swimming Pool		15,000
<b>Utilities &amp; Public Services Total</b>				<b>15,000</b>
<b>Total Expense</b>				<b>194,050</b>
<b>Net Income</b>				<b>(89,300)</b>

Road Fund

New Full GL		Old Description	Class	Budget 2023
Income				-
3030 · Road Taxes				
	3031 · Road Tax - Current	301.10 Road Tax - Current	Road Fund	615,000
	3035 · Road Tax - Prior	301.20 Road Tax - Prior	Road Fund	20,000
	3040 · Road Tax - Penalty & Int.	319.01 Road Tax Pen/Int	Road Fund	5,000
3030 · Road Taxes Total				640,000
3220 · State Grant Proceeds				
	3225 · Grant - Miscellaneous	354.03 Green Light-Go Disburs	Road Fund	
3220 · State Grant Proceeds Total				-
Refunds				
	4430 · Other Refunds - Prior	380.01 Refund Prior Expenses	Road Fund	
Refunds Total				-
<b>Total Income</b>				<b>640,000</b>
Expense				
Capital Expenses				
	4080 · Capital Expense	438.74 Cap. Outlay - Equipmen	Road Fund	25,000
Capital Expenses Total				25,000
Engineering Services				
	4205 · Engineering - GLG	408.315 Engineering - GLG	Road Fund:GLG Grant	
		433.603 GLG - Grant Expendit	Road Fund:GLG Grant	
	4210 · Engineering - Inspection	408.32 Inspections	Road Fund	20,000
	4220 · Engineering - Roads	408.31 Engineering - Roads	Road Fund	15,000
Engineering Services Total				35,000
Refunds				
	4665 · Tax Refunds - Current	491.10 Tax Refunds - Current	Road Fund	1,000
	4670 · Road Tax Refunds - Prior	491.20 Tax Refund - Prior	Road Fund	1,000
Refunds Total				2,000
Repairs & Maintenance				
	4130 · Contracted Services	438.45 Road - Contract Service	Road Fund	5,000
	4245 · Equipment Rental	438.38 Equipment Rental	Road Fund	
	4520 · General Repair & Maintenance	not in prior budgets	Road Fund	
	4530 · Repairs - Equipment & Tools	437.25 Equipment Repairs	Road Fund	2,500
Repairs & Maintenance Total				7,500
Streets & Roads				
	4382 · Material - Paving	438.22 In-House Paving Mater	Road Fund	
	4536 · Road Paving Program	439.45 Road Paving Program	Road Fund	320,125
	4538 · Road Paving - Prior Yr.	439.455 Road Program-Prior Y	Road Fund	
	4385 · Material - Roads Supplies	not in prior budgets	Road Fund	
Streets & Roads Total				320,125
Transfers				
	1900 · Clearing	492.30 Trf. to General Fund	Road Fund	250,375
		492.31 Trf. to Road Reserve Fu	Road Fund	
Transfers Total				250,375
<b>Total Expense</b>				<b>640,000</b>
<b>Net Income</b>				<b>-</b>

New Full GL			Old Description	Class	Budget 2023
<b>Income</b>					
<b>3090 · Sewer Fees</b>					
	3091 · Sewer Fees - Current	364.10 · Sewer User Fees - Cu	Sewer Fund		2,385,820
		364 · Sewer User Fees - Othe	Sewer Fund		
	3093 · Sewer Fees - Delinq.	364.101 · Sewer User Fees - D	Sewer Fund		30,000
	3095 · Alcosan Billing Reimb.	380.00 · Alcosan Billing Reim	Sewer Fund		7,500
	3097 · Sewer Fees - Penalty & Int.	319 · Penalty & Interest - Oth	Sewer Fund		15,000
		319.10 · Sewage User Fees - I	Sewer Fund		
	3099 · Sewer Tap In Fees	383.10 · Sewer Tap In Fees	Sewer Fund		1,500
<b>3090 · Sewer Fees Total</b>					<b>2,439,820</b>
<b>3200 · Interest, Rents &amp; Royalties</b>					
	3201 · Interest on Investments	341.01 · Interest on Investme	Sewer Fund		2,500
<b>3200 · Interest, Rents &amp; Royalties Total</b>					<b>2,500</b>
<b>3270 · County Shared Revenue &amp; Grants</b>					
	3275 · Grants - Other	357.04 · Miscellaneous Grants	Sewer Fund:Duncan Storm P		23,350
		357.04 · Recycling Grants	Sewer Fund:Leaf Vactor		65,000
<b>3270 · County Shared Revenue &amp; Grants Total</b>					<b>88,350</b>
<b>3470 · Misc. Revenues</b>					
	3486 · Other Income	382 · Misc Income	Sewer Fund		
<b>3470 · Misc. Revenues Total</b>					<b>-</b>
<b>Transfers</b>					
	1900 · Clearing	392.08 · Trf from Sewer Fund	Sewer Fund		125,000
<b>Transfers Total</b>					<b>125,000</b>
<b>Total Income</b>					<b>2,655,670</b>
<b>Expense</b>					
<b>Capital Expenses</b>					
	4080 · Capital Expense	429.74 · Capital Purchases	Sewer Fund		
		430.74 · Capital Purchases	Sewer Fund		
			Sewer Fund:Leaf Vactor		75,000
	4125 · Construction - General	not in prior budgets	Sewer Fund:Grandview Sewer Separation		
<b>Capital Expenses Total</b>					<b>75,000</b>
<b>Community Outreach &amp; Developmen</b>					
	4035 · Backflow Prevention	436.10 · Backflow Prevention	Sewer Fund		8,000
<b>Community Outreach &amp; Developmen Total</b>					<b>8,000</b>
<b>Debt Services</b>					
	4310 · Interest - Equipment-Vehicles	472.35 · Interest - PNC - ELGI	Sewer Fund		1,220
		472.351 · Ford F550 - Truck #1	Sewer Fund		665
	4315 · Interest - PENNVEST	471.1 · Interest - Pennvest I	Sewer Fund		5,940
		471.2 · Interest - Pennvest II	Sewer Fund		4,750
	4465 · Principal - Equipment-Vehicles	471.35 · Principal - PNC - ELG	Sewer Fund		59,100
		471.351 · Ford F550 - Truck #1	Sewer Fund		30,820
	4470 · Principal - PENNVEST	470.1 · Principal - Pennvest I	Sewer Fund		60,400
		470.2 · Principal - Pennvest II	Sewer Fund		43,330
<b>Debt Services Total</b>					<b>206,225</b>
<b>Engineering Services</b>					
	4180 · Engineering - Consent Order	408.130 · Consent Order	Sewer Fund		110,000
	4195 · Engineering - General	408.310 · General Projects	Sewer Fund		40,000
		473.704 · Duncan Storm Proje	Sewer Fund:Duncan Storm Project		
		473.704 · GROW Project Cons	Sewer Fund		
	4200 · Engineering - GIS Mapping	429.32 · Professional Services	Sewer Fund		45,000
	4210 · Engineering - Inspection	408.311 · Inspections	Sewer Fund		15,000
		not in prior budgets	Sewer Fund:Grandview Sewer Separation		
	4190 · Engineering - Design	not in prior budgets	Sewer Fund:Duncan Storm Project		
	4225 · Engineering - Storm Water	408.32 · Storm Water Reducti	Sewer Fund		
<b>Engineering Services Total</b>					<b>210,000</b>
<b>Operating Expenses</b>					
	4002 · Public Notices	406.34 · Advertising	Sewer Fund:Duncan Storm Project		
	4235 · Major Purchase	475 · Cap Equipment Purchase	Sewer Fund		

## Sewer Fund (cont'd)

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	4245 · Equipment Rental	429.38 · Equipment Rental	Sewer Fund	
	4275 · Fuel Expense	429.33 · Fuel	Sewer Fund	7,500
		438 · Fuel - Sweeper- Trk#108	Sewer Fund	1,445
	4395 · Meetings, Conferences, Training	402.46 · Meetings, Conferences	Sewer Fund	2,500
	4425 · Office Supplies/Postage	421 · Office Supplies-Postage	Sewer Fund	
	4635 · Small Tools	429.26 · Small Tools & Equipm	Sewer Fund	7,500
	4650 · Subscriptions/Memberships	430.43 · Dues & Subscriptions	Sewer Fund	8,000
	4655 · Custodial Supplies	429.25 · Repair & Maintenance	Sewer Fund	
	<b>Operating Expenses Total</b>			<b>26,945</b>
	<b>Professional Services</b>			
	4355 · Legal Services	not in prior budgets	Sewer Fund	3,500
	4472 · Professional Consulting	429.31 · Professional Services	Sewer Fund	
	<b>Professional Services Total</b>			<b>3,500</b>
	<b>Refunds</b>			
	4500 · Refunds - Misc.	491 · Refunds	Sewer Fund	
	<b>Refunds Total</b>			<b>-</b>
	<b>Repairs &amp; Maintenance</b>			
	4130 · Contracted Services	429.45 · Contracted Services -	Sewer Fund	10,000
	4520 · General Repair & Maintenance	425 · Maint/Rep.Materials	Sewer Fund	5,000
		430 · Sewer Repair Work - Ot	Sewer Fund	
	4530 · Repairs - Equipment & Tools	437 · Equipment Repairs	Sewer Fund	
	4720 · Vehicle Maintenance	430.37 · Vehicle Repairs	Sewer Fund	5,000
	<b>Repairs &amp; Maintenance Total</b>			<b>20,000</b>
	<b>Storm Water &amp; Sewer Treatment</b>			
	4005 · ALCOSAN Charges	429.36 · ALCOSAN Charges	Sewer Fund	1,280,000
	4087 · CCTV	430.451 · CCTV	Sewer Fund	60,000
	4157 · Deficiency Corrections	430.45 · Deficiency Correction	Sewer Fund	400,000
	4537 · Emergency Repairs - Sewers	430.371 · Emergency Repairs	Sewer Fund	10,000
	<b>Storm Water &amp; Sewer Treatment Total</b>			<b>1,750,000</b>
	<b>Tax Collection &amp; Billing Fees</b>			
	4040 · Jordan - Billing Fees	402.31 · Billing Fees	Sewer Fund	27,000
	4415 · Jordan - Municipal Claims	446.10 · Claims Commission	Sewer Fund	2,500
	<b>Tax Collection &amp; Billing Fees Total</b>			<b>29,500</b>
	<b>Utilities &amp; Public Services</b>			
	4705 · Utilities	not in prior budgets	Sewer Fund	1,500
	<b>Utilities &amp; Public Services Total</b>			<b>1,500</b>
	<b>Transfers</b>			
	1900 · Clearing	495.10 · Transfer to General F	Sewer Fund	325,000
	<b>Transfers Total</b>			<b>325,000</b>
	<b>Total Expense</b>			<b>2,655,670</b>
	<b>Net Income</b>			<b>-</b>