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October 2023 Managers Report

Modernizing Processes

Updating Quick Books – We are waiting until the beginning of the next fiscal year to make the switch to a new set of accounting numbers. When the new numbers have been updated, we will activate a trial with Bill.com to process our invoices.

Budget Process – The budget process is well underway, but transferring the information to the new numbering system has taken a bit longer than expected. The goal is now to have it formally set up by the November 30th meeting.

Paving – We are working on creating a 5-year rolling program for paving projects. We have decided to move forward with Vitalytics road assessment software who lowered their annual fee to \$5,000, a 50% reduction from their original offer. The software will allow Borough staff to assess Borough roadways using AI powered analytics. The results of our assessments will be used to guide next year's paving schedule. Staff training on the product will begin in December.

Community Group Meeting – We have introduced the idea of hosting a gathering of all community groups and plan to move forward with this effort in March 2024. CRCE Committee of Council and the Rec Board will be taking the lead on this effort.

Payroll System Upgrade – We have proposals from Paychex, ADP, Paycom, and Paycor, and now need to review the different systems with the Police Department to review scheduling and time tracking options. We hope to make a decision by the end of December and will begin implementation in February or at the end of quarter 1.

Ordering Clothing – We are waiting for an updated Borough Logo before we are able to finalize the clothing ordering system.

FALL WORK

Leaf Collection – Leaf collection will be ending the first week of December. The new schedule worked very well and will be used again next year.

Christmas Tree Program – Starting the week after Christmas, Crafton Public Works will be picking up and recycling Christmas trees at Crafton Park.

Newsletter Requests – The Fall/Winter Newsletter was mailed on Nov 22 and was in mailboxes on Monday, November 27th.

Ongoing

Hiring Community Development Manager – We have received several dozen applications and those who qualify will be called during the first week of December.

Pittway Trolley Line Property – We have heard from Honeywell Corp through their representatives at JLL and they may be willing to sell the property for \$5,000. We have been promised an anonymous donation of \$5,000 to help purchase the property.

Crafton Blvd Speeding Concerns – The Borough requested a safety review on Crafton Blvd/State Route 60 from PennDOT. The response letter had several improvement suggestions, most of which related to improving signage.

CPAA MOU Discussion – Borough Manager sent the CPAA an updated MOU and is waiting for a response from the Association.

Crafton Blvd Lights – We are working to determine the best solution to mitigate how bright these lights are for those driving on Crafton Blvd and those in nearby homes.

Equal Opportunity Board – The Borough manager is connecting with the Pennsylvania Human Rights Commission to discuss sending local issues to them for investigation.

South Linden Ave Property – We received the

Work Order Implementation – working with Gateway to finalize the system that has been developed. The system includes a public facing plugin where residents and businesses will be able report issues virtually and can add a specific point on a map.

DPW Building – We are meeting with Gateway next week to discuss the overall plan and next steps.

In development or soon to be:

Digital Sign Policy – a draft will be reviewed by the CRCE Committee in December.

Operations Manuals – DPW, the Borough Secretary, and the Planning Secretary have started to create operations guides for all responsibilities.

Pool Air Quality Policy – a draft will be presented to the Finance and Administration Committee in the Spring.

5 year capital improvement plan – this has been drafted and will be reviewed by the Finance and Administration Committee.

Create HR Handbook – Planned for early 2024.

Newsletter and Communications Plan – Planned for early 2024

	Jan - Oct '23	Budget	\$ Over Budget	%	Notes	Jan - Oct '22	'22 Budget	%
Income								
3000 · Real Estate Taxes								
3001 · Real Estate - Current	\$ 1,603,195	\$ 1,777,000	\$ (173,805)	90.22%	We are slightly ahead of where we were last year, but this was over budgeted. Lowered the budget back to \$1,700,000	\$ 1,598,451	\$ 1,700,000	94.0%
3005 · Real Estate - Prior year	\$ 1,874	\$ 30,000	\$ (28,126)	6.25%	This was over budgeted. Should be closer to \$8K next year.	\$ 23,966	\$ 8,500	282.0%
3010 · Real Estate - Delinquent	\$ 58,659	\$ 65,000	\$ (6,341)	90.25%	We are well above where we were last year.	\$ 38,830	\$ 65,000	59.7%
3015 · Real Estate - Penalty & Int.	\$ 3,972	\$ 2,000	\$ 1,972	198.6%		\$ 3,265	\$ 2,000	163.3%
3020 · R/E Delinq. P&I	\$ 23,946	\$ 30,000	\$ (6,054)	79.82%	Well ahead of last year. Suggest same budget.	\$ 17,556	\$ 30,000	58.5%
Total 3000 · Real Estate Taxes	\$ 1,691,645	\$ 1,904,000	\$ (212,355)	88.85%		\$ 1,682,069	\$ 1,805,500	93.2%
3030 · Road Taxes								
3031 · Road Tax - Current	\$ 630,243	\$ 615,000	\$ 15,243	102.48%		\$ 628,388	\$ 615,000	102.2%
3035 · Road Tax - Prior	\$ 21,776	\$ 20,000	\$ 1,776	108.88%		\$ 23,538	\$ 20,000	117.7%
3040 · Road Tax - Penalty & Int.	\$ 4,828	\$ 5,000	\$ (172)	96.56%		\$ 3,359	\$ 5,000	67.2%
Total 3030 · Road Taxes	\$ 656,847	\$ 640,000	\$ 16,847	102.63%		\$ 655,285	\$ 640,000	102.4%
3050 · Act 511 Taxes								
3051 · Real Estate Transfer Tax	\$ 75,460	\$ 120,000	\$ (44,540)	62.88%	This is a significant change from last and it is largely due to the slowdown in home sales.	\$ 116,736	\$ 110,000	106.1%
3053 · EIT - Current	\$ 536,759	\$ 645,000	\$ (108,241)	83.22%	We are now ahead of last year, and anticipate bringing in more than budget.	\$ 495,847	\$ 610,000	81.3%
3056 · EIT - Prior	\$ 254,640	\$ 285,000	\$ (30,360)	89.35%	Will likely come in just under budget.	\$ 255,796	\$ 285,000	89.8%
3059 · EIT - Delinquent	\$ 3,529	\$ 7,500	\$ (3,971)	47.05%	Lowered budget for 2024	\$ 358	\$ 7,500	4.8%
3062 · EIT - Penalty & Interest	\$ 1,214	\$ 500	\$ 714	242.89%		\$ 1,455	\$ 500	290.9%
3065 · EIT - Delinq. - Penalty & Int.	\$ 820	\$ 1,500	\$ (680)	54.68%	Lowered budget for 2024	\$ -	\$ 1,500	0.0%
3068 · Mercantile - Current	\$ 95,192	\$ 90,000	\$ 5,192	105.77%	Raised 2024 budget to 130K	\$ 87,319	\$ 90,000	97.0%
3074 · Mercantile - Penalty & Int.	\$ 396	\$ 100	\$ 296	395.92%		\$ 615	\$ 100	615.2%
3077 · Local Service Tax - Current	\$ 49,039	\$ 60,000	\$ (10,962)	81.73%	Slightly behind last year. Kept budget the same.	\$ 56,753	\$ 60,000	94.6%
3080 · Business Privilege P&I	\$ 1,250	\$ 100	\$ 1,150	1,250.25%	2022 was an anomaly with 1,500 paid by March and this may be as well.	\$ 357	\$ 100	356.8%
3083 · Local Service Tax - Current	\$ 45,187	\$ 45,000	\$ 187	100.42%	This was raised to 55K for 2024	\$ 39,802	\$ 45,000	88.5%
3086 · Local Svc Tax P&I	\$ 5	\$ 100	\$ (95)	5.2%		\$ 2	\$ 100	1.6%
Total 3050 · Act 511 Taxes	\$ 1,063,492	\$ 1,254,800	\$ (191,308)	84.75%		\$ 1,055,040	\$ 1,209,800	87.2%
3090 · Sewer Fees								
3091 · Sewer Fees - Current	\$ 1,978,162	\$ 2,385,820	\$ (407,658)	82.91%	We are ahead of where we were last year.	\$ 1,849,439	\$ 2,380,000	77.7%
3093 · Sewer Fees - Delinq.	\$ 38,276	\$ 30,000	\$ 8,276	127.59%		\$ 42,704	\$ 15,000	284.7%
3095 · Alcosan Billing Reimb.	\$ 8,035	\$ 7,500	\$ 535	107.13%		\$ 7,598	\$ 7,500	101.3%
3097 · Sewer Fees - Penalty & Int.	\$ 34,715	\$ 15,000	\$ 19,715	231.43%	This has increased by 50% over last year and will be reflected in the 2024 budget.	\$ 19,991	\$ 9,000	222.1%
3099 · Sewer Tap In Fees	\$ -	\$ 1,500	\$ (1,500)	0.0%		\$ -	\$ 1,500	0.0%
Total 3090 · Sewer Fees	\$ 2,059,188	\$ 2,439,820	\$ (380,632)	84.4%		\$ 1,919,732	\$ 2,413,000	79.6%
3100 · Business Licenses & Permits								
3105 · Mechanical Devices	\$ 4,650	\$ 5,000	\$ (350)	93.0%		\$ 6,000	\$ 2,000	300.0%
3110 · Cable Franchise Fees	\$ 63,502	\$ 90,000	\$ (26,498)	70.56%	Lowered budget for 2024 to 83K	\$ 66,709	\$ 90,000	74.1%
3115 · Business Licenses	\$ 1,650	\$ 2,000	\$ (350)	82.5%		\$ 1,810	\$ 2,000	90.5%
Total 3100 · Business Licenses & Permits	\$ 69,802	\$ 97,000	\$ (27,198)	71.96%		\$ 74,519	\$ 94,000	79.3%
3150 · Non-Business Licenses & Permits								
3151 · Street Openings	\$ 4,766	\$ 5,000	\$ (234)	95.32%		\$ 5,804	\$ 3,500	165.8%
3155 · Street Pole Permits	\$ 5,100	\$ 300	\$ 4,800	1,700.0%	Duquesne Light has repaired dozens of poles in the Borough this year. This is unusual. Do not significantly increase the budget	\$ 250	\$ 100	250.0%
3160 · Truck Parking Permits	\$ 220	\$ 200	\$ 20	110.0%		\$ 275	\$ 200	137.5%
Total 3150 · Non-Business Licenses & Permits	\$ 10,086	\$ 5,500	\$ 4,586	183.38%		\$ 6,329	\$ 3,800	166.6%
3170 · Fines & Forfeits								
3171 · Fines - Magistrate/County	\$ 22,139	\$ 30,000	\$ (7,861)	73.8%	Ahead of last year. But keeping 2024 budget the same.	\$ 12,376	\$ 30,000	41.3%
3175 · Code Ordinance Violations	\$ 255	\$ 3,000	\$ (2,745)	8.48%		\$ 1,788	\$ 3,000	59.6%
3180 · M/Veh. Violations/State Police	\$ 1,447	\$ 2,000	\$ (553)	72.35%		\$ 1,612	\$ 2,000	80.6%
Total 3170 · Fines & Forfeits	\$ 23,841	\$ 35,000	\$ (11,159)	68.12%		\$ 15,777	\$ 35,000	45.1%
3200 · Interest, Rents & Royalties								
3201 · Interest on Investments	\$ 221,978	\$ 14,000	\$ 207,978	1,585.56%	We are well above our budget for the year due to the new accounts performing very well.	\$ 21,875	\$ 5,200	420.7%
3205 · Rental Income	\$ 20,117	\$ 26,060	\$ (5,943)	77.19%		\$ 22,352	\$ 26,060	85.8%
Total 3200 · Interest, Rents & Royalties	\$ 242,095	\$ 40,060	\$ 202,035	604.33%		\$ 44,227	\$ 31,260	141.5%
3220 · State Grant Proceeds								
3221 · Grant - Act 101 Recycling	\$ -	\$ 5,000	\$ (5,000)	0.0%		\$ 6,572	\$ 5,000	131.4%
3223 · Liquid Fuels Grant	\$ 167,847	\$ 160,000	\$ 7,847	104.9%		\$ 165,539	\$ 160,000	103.5%
3225 · Grant - Miscellaneous	\$ 307,981	\$ 1,335,000	\$ (1,027,019)	23.07%	These are pending grant receipts for Green Light Go (GLG) at Stueben, Crafton Streetscaping, Stairs and these will be pushed into 2024.	\$ 303,880	\$ 327,970	92.7%
Total 3220 · State Grant Proceeds	\$ 475,828	\$ 1,500,000	\$ (1,024,172)	31.72%		\$ 475,990	\$ 332,970	143.0%
3240 · State Shared Revenues & Entitle								
3241 · PURTA	\$ 3,269	\$ 3,000	\$ 269	108.96%		\$ 3,452	\$ 3,000	115.1%
3245 · Liquor Licenses	\$ -	\$ 1,000	\$ (1,000)	0.0%		\$ 1,000	\$ 1,000	100.0%
3250 · Pension State Aid	\$ 131,369	\$ 140,000	\$ (8,631)	93.84%		\$ 107,451	\$ 140,000	76.8%
3255 · Foreign Fire Fund	\$ 31,438	\$ 27,000	\$ 4,438	116.44%		\$ 31,357	\$ 27,000	116.1%
3260 · Act 13 Impact Fee	\$ 1,412	\$ 1,000	\$ 412	141.21%		\$ 1,116	\$ 1,000	111.6%
Total 3240 · State Shared Revenues & Entitle	\$ 167,488	\$ 172,000	\$ (4,512)	97.38%		\$ 144,376	\$ 172,000	83.9%
3270 · County Shared Revenue & Grants								
3271 · 1% Sale Tax (RAD)	\$ 266,555	\$ 200,000	\$ 66,555	133.28%	This is likely due to an increase in retail sales county wide. Increased to 260K for 2024. This was \$765,000 short last year and we have received payments for Woodlawn and Crafton Blvd this year.	\$ 213,220	\$ 185,000	115.3%
3275 · Grants - Other	\$ 1,380,581	\$ 993,350	\$ 387,231	138.98%		\$ 950,675	\$ 1,793,350	53.0%
Total 3270 · County Shared Revenue & Grants	\$ 1,647,136	\$ 1,193,350	\$ 453,786	138.03%		\$ 1,163,895	\$ 1,978,350	58.8%
3290 · Intergov. Contract Services								
3291 · Police Services - Thornburg	\$ 84,385	\$ 101,261	\$ (16,877)	83.33%	Need to raise by 3% in 2024	\$ 84,385	\$ 101,261	83.3%
3295 · Fire Protection Services	\$ 12,083	\$ 14,200	\$ (2,117)	85.09%	We raised this budget line item by \$6,700 this year.	\$ 12,083	\$ 8,500	142.2%
Total 3290 · Intergov. Contract Services	\$ 96,468	\$ 115,461	\$ (18,993)	83.55%		\$ 96,468	\$ 109,761	87.9%
3300 · Departmental Earnings								

3305 - Hearing Fees - Zoning/Planning	\$ 2,000	\$ 1,000	\$ 1,000	200.0%		\$ -	\$ 1,000	0.0%
3310 - Sale of Accident Reports	\$ 1,635	\$ 1,500	\$ 135	109.0%		\$ 1,105	\$ 1,500	73.7%
3312 - Comm. Fire Inspection Fees	\$ -	\$ 2,500	\$ (2,500)	0.0%		\$ -	\$ 5,000	0.0%
3315 - Crossing Guard Reimb.	\$ 29,346	\$ 45,000	\$ (15,654)	65.21%		\$ 31,947	\$ 45,000	71.0%
3320 - Permits - Build/Elec/Plub/Mech	\$ 3,936	\$ 20,000	\$ (16,064)	19.68%	Last year we had a permit for \$13K for the Bell Telephone building. This is likely over budgeted. Part of this was from Bell Building as well. This may be over-budgeted - lowered to 8K for 2024	\$ 20,611	\$ 10,000	206.1%
3325 - Permits - Occupancy	\$ 5,940	\$ 12,000	\$ (6,060)	49.5%		\$ 11,330	\$ 8,000	141.6%
3330 - Permits - Other Code Enforce.	\$ 1,440	\$ 1,000	\$ 440	144.0%		\$ 1,300	\$ 500	260.0%
3335 - Permits - Zoning Use	\$ 3,025	\$ 5,000	\$ (1,975)	60.5%		\$ 4,035	\$ 5,000	80.7%
3337 - Police Application Fees	\$ -	\$ 500	\$ (500)	0.0%		\$ -	\$ 500	0.0%
3340 - Rental Inspection Fee	\$ 7,445	\$ 6,000	\$ 1,445	124.08%		\$ 6,295	\$ 6,000	104.9%
3345 - Reimburse - P/D OT Detail	\$ 18,843	\$ 5,000	\$ 13,843	376.85%	This is \$\$ received from a contractor who hired Crafton Police.	\$ 5,683	\$ 5,000	113.7%
3350 - Reimburse - Drug Task Force OT	\$ -	\$ 3,000	\$ (3,000)	0.0%		\$ 265	\$ 3,000	8.8%
3355 - PennDot Snow Removal	\$ -	\$ 8,500	\$ (8,500)	0.0%		\$ 8,686	\$ 7,500	115.8%
Total 3300 - Departmental Earnings	\$ 73,609	\$ 111,000	\$ (37,391)	66.32%		\$ 91,256	\$ 98,000	93.1%
3370 - Sanitation Fees								
3371 - Garbage Collection - Current	\$ 553,930	\$ 620,000	\$ (66,070)	89.34%	Fee increase in 2024 but keeping same budget.	\$ 517,136	\$ 585,000	88.4%
3375 - Jordan - Refuse Bill Fee	\$ 8,450	\$ 8,500	\$ (51)	99.41%	\$5 fee on all trash bills	\$ 8,380	\$ 8,500	98.6%
3380 - Garbage Collection - Delinq.	\$ 63,187	\$ 65,000	\$ (1,813)	97.21%	Collect all year - raising to 70K next year.	\$ 57,340	\$ 65,000	88.2%
3385 - Garbage Collection - P&I	\$ 5,487	\$ 3,000	\$ 2,487	182.9%		\$ 3,449	\$ 3,000	115.0%
3390 - Garbage Collect. - Delinq. P&I	\$ 20,091	\$ 18,000	\$ 2,091	111.62%		\$ 14,892	\$ 18,000	82.7%
Total 3370 - Sanitation Fees	\$ 651,144	\$ 714,500	\$ (63,356)	91.13%		\$ 601,197	\$ 679,500	88.5%
3400 - Recreation Fees								
3401 - Miniature Golf Pay to Play	\$ 640	\$ 200	\$ 440	320.0%		\$ -	\$ 200	0.0%
3405 - Park Shelter Rental Fee	\$ 8,425	\$ 8,500	\$ (75)	99.12%		\$ 9,038	\$ 2,500	361.5%
3410 - Community Room Rental Fee	\$ 6,725	\$ 6,500	\$ 225	103.46%	Keeping same budget for 2024	\$ 6,385	\$ 2,000	319.3%
3415 - Pool Passes	\$ 47,938	\$ 50,000	\$ (2,062)	95.88%	Raising budget to 55K	\$ 52,665	\$ 35,000	150.5%
3420 - Pool General Admission	\$ 38,607	\$ 30,000	\$ 8,607	128.69%	Raising budget to 35K	\$ 46,737	\$ 40,000	116.8%
3425 - Swimming Lessons	\$ 4,470	\$ 3,000	\$ 1,470	149.0%	Raising budget to 4.5K	\$ 4,780	\$ 5,000	95.6%
3430 - Pool/Mini Golf Rentals	\$ 4,940	\$ 5,000	\$ (60)	98.8%		\$ 5,040	\$ 5,000	100.8%
3435 - AquaRobics/Volleyball	\$ 1,215	\$ 1,500	\$ (285)	81.0%		\$ 2,185	\$ 500	437.0%
3440 - Chair Rentals	\$ 1,084	\$ 250	\$ 834	433.6%		\$ 712	\$ 1,000	71.2%
3445 - Sale of Wood Chips/Compost	\$ 105	\$ 250	\$ (145)	42.0%	new this year as a separate line	\$ 175	\$ -	-
3450 - Pool Concessions	\$ 18,582	\$ 15,000	\$ 3,582	123.88%	Raising budget to 18K	\$ 23,375	\$ 25,000	93.5%
3455 - Senior Dinner	\$ 590	\$ 3,000	\$ (2,410)	19.67%	new this year as a separate line	\$ -	\$ -	0.0%
3460 - Fundraising	\$ 2,937	\$ 3,000	\$ (64)	97.88%		\$ 5,684	\$ 3,000	189.5%
Total 3400 - Recreation Fees	\$ 136,258	\$ 126,200	\$ 10,058	107.97%		\$ 156,775	\$ 119,200	131.5%
3470 - Misc. Revenues								
3471 - Insurance Dividends	\$ 31,445	\$ 50,000	\$ (18,555)	62.89%	We received this in Oct it was significantly lower than last year. Budgeting 30K next year.	\$ 62,960	\$ 50,000	125.9%
3474 - Military Banner Receipts	\$ 660	\$ 1,500	\$ (840)	44.0%	Depends on number of replacements. Come in all year.	\$ 1,035	\$ 1,500	69.0%
3477 - Sale of Fixed Assets	\$ 15,000	\$ -	\$ 15,000	100.0%	Sold a police vehicle - will keep same budget next year, because we will sell one next year too.	\$ -	\$ 7,500	0.0%
3480 - Compensation of Fixed Assets	\$ 2,000	\$ 2,500	\$ (500)	80.0%		\$ 21,841	\$ 2,500	873.6%
3483 - Refunds of Current Exp.	\$ -	\$ 2,000	\$ (2,000)	0.0%		\$ -	\$ 2,000	0.0%
3484 - Refunds of Prior Exp.	\$ 2,693	\$ 500	\$ 2,193	538.53%		\$ -	\$ 500	0.0%
3486 - Other Income	\$ 11,280	\$ 500	\$ 10,780	2,256.05%	This is from payments for a Demo Lien plus P&I. Last year is was for EIT taxes captured here.	\$ 18,962	\$ 500	3792.4%
Total 3470 - Misc. Revenues	\$ 63,078	\$ 57,000	\$ 6,078	110.66%		\$ 104,798	\$ 64,500	162.5%
3500 - Fiduciary Funds								
3501 - Police Pension Contribution	\$ 35,979	\$ 45,000	\$ (9,022)	79.95%		\$ 32,177	\$ 45,000	71.5%
Total 3500 Fiduciary Funds	\$ 35,979	\$ 45,000	\$ (9,022)	79.95%		\$ 32,177	\$ 45,000	71.5%
3980 - Transfer In (Interfund)								
3982 - Transfer From - Sewer Fund	\$ -	\$ 450,000	\$ (450,000)	0.0%	These are budgeted year-end transfers			
3983 - Interfund From - Road Fund	\$ -	\$ 250,375	\$ (250,375)	0.0%				
3984 - Transfer From - Capital Reserve	\$ -	\$ 1,586,500	\$ (1,586,500)	0.0%				
3985 - Transfer From - Capital Bond	\$ -	\$ 435,985	\$ (435,985)	0.0%				
Total 3980 - Transfer In (Interfund)	\$ -	\$ 2,722,860	\$ (2,722,860)	0.0%				
Total Income	\$ 9,163,982	\$ 13,173,551	\$ (4,009,569)	69.56%		\$ 8,319,910	\$ 9,831,641	84.6%
Gross Profit	\$ 9,163,982	\$ 13,173,551	\$ (4,009,569)	69.56%		\$ 8,319,910	\$ 9,831,641	84.6%

Expense

Building, Planning & Zoning								
4045 - Bldg. Permit - DCED	\$ -	\$ 200	\$ (200)	0.0%		\$ -	\$ 200	0.0%
4050 - Bldg. Permit - Inspection Fees	\$ -	\$ 10,000	\$ (10,000)	0.0%		\$ 12,447	\$ 5,000	248.9%
4480 - Public Nuisance Remediation	\$ 6,874					\$ 1,012		
4775 - ZHB - Court Reporter/Sec'y	\$ 1,468	\$ 500	\$ 968	293.56%		\$ -	\$ 500	0.0%
4780 - ZHB - Legal Services	\$ 1,410	\$ 1,000	\$ 410	140.95%		\$ -	\$ 1,200	0.0%
4785 - ZHB - Office Expense	\$ 225	\$ 200	\$ 25	112.5%		\$ -	\$ 200	0.0%
Total Building, Planning & Zoning	\$ 9,977	\$ 11,900	\$ (1,923)	83.84%		\$ 13,459	\$ 7,100	189.6%
Capital Expenses								
4080 - Capital Expense	\$ 233,905	\$ 296,500	\$ (62,595)	78.89%	Bakers Acre purchase and Ford Police Interceptor, Woodchipper, and License Plate Reader	\$ 109,210	\$ 249,040	43.9%
4125 - Construction - General	\$ 659,475	\$ 3,130,000	\$ (2,470,525)	21.07%	This includes all construction projects. Stairs, Pool House, Public Works Building. This was primarily a fire dept thermal imaging purchase.	\$ 3,755,301	\$ 3,834,957	97.9%
4235 - Major Purchase	\$ 14,252	\$ 35,000	\$ (20,748)	40.72%		\$ 56,614	\$ 32,500	174.2%
Total Capital Expenses	\$ 907,632	\$ 3,461,500	\$ (2,553,868)	26.22%		\$ 3,921,124	\$ 4,116,497	95.3%
Community Outreach & Development								
4000 - Advertising & Promotions	\$ -	\$ 5,000	\$ (5,000)	0.0%		\$ -	\$ 5,000	0.0%
4020 - Annual Contributions	\$ 103,333	\$ 124,000	\$ (20,667)	83.33%	These are Crafton's set contributions to the Library and the VFD	\$ 101,667	\$ 122,000	83.3%
4035 - Backflow Prevention	\$ -	\$ 8,000	\$ (8,000)	0.0%		\$ -	\$ 8,000	0.0%
4165 - Design & Mobility Improvements	\$ 7,850	\$ 25,000	\$ (17,150)	31.4%		\$ 9,938	\$ 30,000	33.1%
4420 - Newsletter Expense	\$ 9,128	\$ 12,500	\$ (3,372)	73.02%		\$ 6,536	\$ 14,000	46.7%
Total Community Outreach & Development	\$ 120,312	\$ 174,500	\$ (54,188)	68.95%		\$ 118,141	\$ 179,000	66.0%
Contract Services								
4015 - Animal Control	\$ 3,000	\$ 4,000	\$ (1,000)	75.0%		\$ 2,700	\$ 4,000	67.5%

4070 - Boro Gardens	\$ 317	\$ 500	\$ (183)	63.39%		\$ -	\$ 500	0.0%
4075 - Boro Tributes	\$ 964	\$ 250	\$ 714	385.54%	Bakers Acres Plaque	\$ 176	\$ 250	70.6%
4090 - Celebrates Fireworks	\$ 15,000	\$ 15,000	\$ -	100.0%		\$ 7,500	\$ 7,500	100.0%
4092 - Community Day	\$ 4,946	\$ 47,000	\$ (42,054)	10.52%	Expenses from last years giving tree.	\$ -	\$ 32,000	0.0%
40921 - Car Cruise & Vendor Fair	\$ 234				Not line item budgeted in 2023			
40922 - Celebration of Lights	\$ 477				Not line item budgeted in 2023			
40923 - Fall Fest	\$ 7,322				Not line item budgeted in 2023			
40925 - July 4th Event	\$ 2,815				Not line item budgeted in 2023			
4150 - Crafton Performing Arts	\$ 64	\$ 250	\$ (186)	25.6%		\$ -	\$ 250	0.0%
4400 - Military Banners	\$ 1,779	\$ 1,500	\$ 279	118.63%		\$ 998	\$ 1,500	66.5%
4600 - Seasonal Decorations	\$ 450	\$ 500	\$ (50)	90.0%		\$ -	\$ 500	0.0%
4605 - Senior Dinner	\$ 2,255	\$ 3,000	\$ (745)	75.17%	This is offset by \$590 in admissions	\$ -	\$ 3,000	0.0%
4685 - Tree Plantings	\$ -	\$ 15,000	\$ (15,000)	0.0%	This is happening in November	\$ -	\$ 10,000	0.0%
Total Recreation & Culture Refunds	\$ 36,623	\$ 83,000	\$ (46,377)	44.12%		\$ 8,674	\$ 55,500	15.6%
4110 - Facility Rental Deposits	\$ 5,200	\$ 1,500	\$ 3,700	346.67%	This is directly offset by the rental fees we recd.	\$ 5,500	\$ 1,500	366.7%
4375 - LST Refunds - Prior	\$ -	\$ 500	\$ (500)	0.0%		\$ -	\$ 500	0.0%
4430 - Other Refunds - Prior	\$ -	\$ 1,000	\$ (1,000)	0.0%		\$ 13	\$ 1,000	1.3%
					Likely due to the favorable formula for property owners.	\$ 2,820	\$ 2,000	141.0%
4485 - R/E Tax Refunds - Prior	\$ 5,920	\$ 2,000	\$ 3,920	296.02%		\$ -	\$ 500	0.0%
4500 - Refunds - Misc.	\$ -	\$ 500	\$ (500)	0.0%		\$ 943	\$ 1,000	94.3%
4615 - Service Tax Credit - EIT Refund	\$ 1,050	\$ 1,000	\$ 50	105.0%		\$ 1,066	\$ -	0.0%
4620 - Service Tax Credit - R/E Refund	\$ 797	\$ 1,500	\$ (703)	53.11%	new	\$ -	\$ 1,000	0.0%
4665 - Road Tax Refunds - Current	\$ -	\$ 1,000	\$ (1,000)	0.0%		\$ 1,380	\$ 1,000	138.0%
4670 - Road Tax Refunds - Prior	\$ 2,004	\$ 1,000	\$ 1,004	200.41%		\$ -	\$ -	-
Total Refunds	\$ 14,971	\$ 10,000	\$ 4,971	149.71%		\$ 11,722	\$ 8,500	137.9%
4085 - Magistrate Bldg - Capital Impr.	\$ 3,880	\$ 5,000	\$ (1,120)	77.6%	Completed in Q1	\$ 4,000	\$ 2,500	160.0%
4130 - Contracted Services	\$ 14,754	\$ 15,000	\$ (246)	98.36%	This was for curb repair. One job.	\$ 4,800	\$ 15,000	32.0%
4230 - Equip. Inspection & Testing	\$ 7,087	\$ 10,000	\$ (2,913)	70.87%		\$ 6,326	\$ 10,000	63.3%
					This includes the PD carpet, new Community Center access, and door replacements on CC and Borough building.	\$ 84,727	\$ 53,800	157.5%
4520 - General Repair & Maintenance	\$ 86,197	\$ 71,800	\$ 14,397	120.05%	Done for the year.	\$ 1,966	\$ 3,500	56.2%
4525 - Repairs - Magistrate Bldg	\$ 3,542	\$ 3,500	\$ 42	101.19%		\$ 13,530	\$ 18,300	73.9%
4530 - Repairs - Equipment & Tools	\$ 10,613	\$ 10,300	\$ 313	103.04%		\$ 39,180	\$ 29,000	135.1%
4720 - Vehicle Maintenance	\$ 37,482	\$ 33,500	\$ 3,982	111.89%		\$ 154,530	\$ 132,100	117.0%
Total Repairs & Maintenance	\$ 163,555	\$ 149,100	\$ 14,455	109.7%				
4140 - Wages - Overtime (Court)	\$ 46,520	\$ 50,000	\$ (3,480)	93.04%		\$ 40,224	\$ 50,000	80.4%
4147 - Wages - Overtime (Training)	\$ 4,044					\$ 1,400		
4155 - Wages - Overtime (DANET)	\$ 1,011	\$ 4,000	\$ (2,989)	25.29%		\$ -	\$ 4,000	0.0%
4370 - Salary - Longevity	\$ 6,500	\$ 6,250	\$ 250	104.0%	Paid on police anniversaries	\$ 4,500	\$ 6,250	72.0%
4545 - Salary - Full Time Staff	\$ 1,026,445	\$ 1,252,470	\$ (226,025)	81.95%		\$ 940,650	\$ 1,215,000	77.4%
4550 - Salary - Assistant Manager	\$ 79,978	\$ 87,525	\$ (7,547)	91.38%		\$ 67,272	\$ 84,975	79.2%
4552 - Salary - Bldg. Inspector	\$ 48,067	\$ 57,680	\$ (9,613)	83.33%		\$ 30,333	\$ 56,000	54.2%
4555 - Salary - Chief	\$ 91,277	\$ 109,532	\$ (18,255)	83.33%		\$ 84,190	\$ 106,345	79.2%
4560 - Salary - Council	\$ 7,080	\$ 8,400	\$ (1,320)	84.29%		\$ 3,800	\$ 8,400	45.2%
4562 - Salary - Fire Marshal	\$ -					\$ -		
4565 - Salary - Manager	\$ 77,492	\$ 95,000	\$ (17,508)	81.57%		\$ -	\$ 93,500	0.0%
4570 - Salary - Mayor	\$ 1,350	\$ 1,800	\$ (450)	75.0%		\$ 1,500	\$ 1,800	83.3%
4580 - Salary - P/W Foreman	\$ 61,110	\$ 72,930	\$ (11,820)	83.79%		\$ 55,858	\$ 68,745	81.3%
4585 - Salary - Police Secretary	\$ 29,510	\$ 40,315	\$ (10,806)	73.2%		\$ 28,477	\$ 39,140	72.8%
4590 - Salary - Property Tax Collector	\$ 400	\$ 480	\$ (80)	83.33%		\$ 380	\$ 480	79.2%
4595 - Salary - Treasurer	\$ 2,500	\$ 3,000	\$ (500)	83.33%		\$ 2,375	\$ 3,000	79.2%
4735 - Wages - Crossing Guards	\$ 64,003	\$ 97,360	\$ (33,357)	65.74%		\$ 65,108	\$ 94,500	68.9%
4740 - Wages - Intern	\$ 9,779	\$ 10,000	\$ (221)	97.79%		\$ 735	\$ 10,000	7.3%
4745 - Wages - Jail Guards	\$ 125	\$ 1,000	\$ (875)	12.5%		\$ 220	\$ 1,000	22.0%
					\$19K is Police OT paid by a contractor (income line 3345). \$10K was Police OT because they were down 2 officers and 13K is public works down two people.	\$ 46,409	\$ 35,000	132.6%
4750 - Wages - Overtime	\$ 67,253	\$ 45,000	\$ 22,253	149.45%		\$ 17,421	\$ 15,000	116.1%
4751 - Wages - Overtime (Snow)	\$ 1,750	\$ 20,000	\$ (18,250)	8.75%				
					This is for Code Official and Part Time public works employee. Seasonal pool staff was tracked here in 2022.	\$ 146,849	\$ 152,000	96.6%
4755 - Wages - Part Time	\$ 47,295	\$ 50,000	\$ (2,705)	94.59%		\$ 50,263	\$ 30,000	167.5%
4760 - Wages - Seasonal Staff	\$ 145,967	\$ 165,000	\$ (19,033)	88.47%	Pool and PW seasonal employees.	\$ 1,587,963	\$ 2,075,135	76.5%
Total Salary & Wages	\$ 1,819,456	\$ 2,177,742	\$ (358,286)	83.55%				
4005 - ALCOSAN Charges	\$ 978,866	\$ 1,280,000	\$ (301,134)	76.47%		\$ 917,784	\$ 1,280,000	71.7%
4087 - CCTV	\$ -	\$ 60,000	\$ (60,000)	0.0%		\$ 2,712	\$ 30,000	9.0%
4157 - Deficiency Corrections	\$ 385,857	\$ 400,000	\$ (14,143)	96.46%	This is consent order work.	\$ 141,130	\$ 473,920	29.8%
4537 - Emergency Repairs - Sewers	\$ 18,169	\$ 10,000	\$ 8,169	181.69%	This was one emergency job.	\$ -	\$ 25,000	0.0%
4715 - Vactor Services	\$ -					\$ -		
Total Storm Water & Sewer Treatment	\$ 1,382,892	\$ 1,750,000	\$ (367,108)	79.02%		\$ 1,061,626	\$ 1,808,920	58.7%
4025 - Anti-Skid Materials	\$ -	\$ 62,500	\$ (62,500)	0.0%	We have not needed extra salt this year. But we have ordered some for next year.	\$ 32,906	\$ 55,000	59.8%
4380 - Material - Curbing Supplies	\$ 26	\$ 5,000	\$ (4,974)	0.51%		\$ 78	\$ 5,000	1.6%
4385 - Material - Roads Supplies	\$ 3,954	\$ 10,000	\$ (6,046)	39.54%		\$ 4,254	\$ 10,000	42.5%
4390 - Material - Stairs/Sidewalk Sup.	\$ 1,397	\$ 10,000	\$ (8,603)	13.97%		\$ 1,936	\$ 10,000	19.4%
4536 - Road Paving Program	\$ 283,691	\$ 320,125	\$ (36,434)	88.62%		\$ 19,229	\$ 335,000	5.7%
Road Paving Prior Year	\$ -					\$ 32,948		
4630 - Signs & Posts	\$ 5,236	\$ 15,000	\$ (9,764)	34.91%		\$ 4,582	\$ 5,000	91.6%
Total Streets & Roads	\$ 294,304	\$ 422,625	\$ (128,321)	69.64%		\$ 95,934	\$ 420,000	22.8%
4001 - ACSWTA Auding Fee's (Odd Year)	\$ -	\$ 500	\$ (500)	0.0%		\$ 34,906	\$ 27,000	129.3%
4040 - Jordan - Billing Fees	\$ 13,120	\$ 27,000	\$ (13,880)	48.59%		\$ 13,855	\$ 15,000	92.4%
4325 - Jordan - Act 32 SW Tax District	\$ 14,615	\$ 15,000	\$ (385)	97.43%		\$ 5,145	\$ 8,000	64.3%
4330 - Jordan - Act 511 Fees	\$ 4,296	\$ 5,000	\$ (704)	85.92%		\$ 2,460	\$ 10,000	24.6%
4335 - Jordan - Liens/Rev./Sher. Sales	\$ 9,261	\$ 10,000	\$ (739)	92.61%		\$ -	\$ 7,500	0.0%
4340 - Jordan - R/E Tax Fees	\$ -	\$ 7,500	\$ (7,500)	0.0%				
					This is because Delinquent collections have increased.	\$ 10,465	\$ 8,000	130.8%
4345 - Jordan - Delinq R/E Tax Fees	\$ 10,509	\$ 8,000	\$ 2,509	131.36%		\$ 15,778	\$ 18,000	87.7%
4350 - Jordan - TCF Fees	\$ 17,727	\$ 18,000	\$ (273)	98.48%		\$ 3,219	\$ 2,500	128.8%
4415 - Jordan - Municipal Claims	\$ 3,320	\$ 2,500	\$ 820	132.82%				

					This is a payment to Charwest COG based on past year RAD tax difference. Retail sales in the County are on the rise, and thus our share to the COG increases. It is a once a year payment.			
4417 - RAD Tax Payment	\$ 7,224	\$ 4,000	\$ 3,224	180.59%		\$ 7,055	\$ 4,000	176.4%
Total Tax Collection & Billing Fees	\$ 80,071	\$ 97,500	\$ (17,429)	82.12%		\$ 92,883	\$ 100,000	92.9%
Utilities & Public Services								
4295 - Hydrant Rental	\$ 20,377	\$ 23,300	\$ (2,923)	87.46%		\$ 19,669	\$ 23,300	84.4%
4645 - Street Lighting Supplies	\$ 74,778	\$ 90,000	\$ (15,222)	83.09%		\$ 74,426	\$ 85,000	87.6%
					Several repairs were needed at Linden and Stueben and Foster and Steuben.			
4675 - Traffic Signals Maintenance	\$ 6,173	\$ 5,000	\$ 1,173	123.46%		\$ 5,276	\$ 5,000	105.5%
4680 - Traffic Signals Supplies	\$ 2,965	\$ 6,500	\$ (3,535)	45.61%		\$ 2,937	\$ 6,500	45.2%
4705 - Utilities	\$ 42,025	\$ 56,500	\$ (14,475)	74.38%		\$ 43,212	\$ 52,800	81.8%
4710 - Utilities - District Magistrate	\$ 4,755	\$ 6,500	\$ (1,745)	73.16%		\$ 5,105	\$ 6,500	78.5%
Total Utilities & Public Services	\$ 151,073	\$ 187,800	\$ (36,727)	80.44%		\$ 150,625	\$ 179,100	84.1%
4980 Transfer to (interfund)								
4981 Transfer to General Fund	\$ -	\$ 597,375	\$ (597,375)	0.0%	This transfer is made at the end of the year.			Transfers were not included on the BvA reports in 2022
Total 4980 Transfer to (Interfund)	\$ -	\$ 597,375	\$ (597,375)	0.0%				
Total Expense	\$ 7,744,098	\$ 13,173,551	\$ (5,429,453)	58.79%		\$ 10,249,824	\$ 12,985,841	78.9%
Net Income.	\$ 1,419,884	\$ -	\$ 1,419,884	100.0%		\$ (1,929,914)	\$ (3,154,200)	61.2%

	Jan - Sept '23	Budget	\$ Over Budget	%	Notes	Jan - Sept '22	'22 Budget	%
Income								
3000 - Real Estate Taxes								
3001 - Real Estate - Current	\$ 1,592,450.07	\$ 1,777,000.00	\$ (184,549.93)	89.6%	We are slightly ahead of where we were last year, but this was over budgeted. Lowered the budget back to \$1,700,000	\$ 1,587,290.65	\$ 1,700,000.00	93.4%
3005 - Real Estate - Prior year	\$ 1,873.68	\$ 30,000.00	\$ (28,126.32)	6.2%	This was over budgeted. Should be closer to \$8K next year.	\$ 23,965.90	\$ 8,500.00	282.0%
3010 - Real Estate - Delinquent	\$ 58,637.53	\$ 65,000.00	\$ (6,362.47)	90.2%	We are well above where we were last year.	\$ 33,297.63	\$ 65,000.00	51.2%
3015 - Real Estate - Penalty & Int.	\$ 3,495.89	\$ 2,000.00	\$ 1,495.89	174.8%		\$ 2,891.63	\$ 2,000.00	144.6%
3020 - R/E Delinq. P&I	\$ 23,747.55	\$ 30,000.00	\$ (6,252.45)	79.2%	Well ahead of last year. Suggest same budget.	\$ 13,845.06	\$ 30,000.00	46.2%
Total 3000 - Real Estate Taxes	\$ 1,680,204.72	\$ 1,904,000.00	\$ (223,795.28)	88.2%		\$ 1,661,290.87	\$ 1,805,500.00	92.0%
3030 - Road Taxes								
3031 - Road Tax - Current	\$ 629,631.85	\$ 615,000.00	\$ 14,631.85	102.4%		\$ 627,086.43	\$ 615,000.00	102.0%
3035 - Road Tax - Prior	\$ 21,768.31	\$ 20,000.00	\$ 1,768.31	108.8%		\$ 21,440.56	\$ 20,000.00	107.2%
3040 - Road Tax - Penalty & Int.	\$ 4,646.75	\$ 5,000.00	\$ (353.25)	92.9%		\$ 2,828.50	\$ 5,000.00	56.6%
Total 3030 - Road Taxes	\$ 656,046.91	\$ 640,000.00	\$ 16,046.91	102.5%		\$ 651,355.49	\$ 640,000.00	101.8%
3050 - Act 511 Taxes								
3051 - Real Estate Transfer Tax	\$ 68,208.48	\$ 120,000.00	\$ (51,791.52)	56.8%	This is a significant change from last and it is largely due to the slowdown in home sales. Houses sold last year by July - 79 Houses sold this year by July - 58 Tax per house 2022 - \$1085 Tax per house 2023 - \$859	\$ 104,147.87	\$ 110,000.00	94.7%
3053 - EIT - Current	\$ 495,359.66	\$ 645,000.00	\$ (149,640.34)	76.8%	We are now ahead of last year, and anticipate bringing in more than budget.	\$ 463,886.66	\$ 610,000.00	76.0%
3056 - EIT - Prior	\$ 257,360.21	\$ 285,000.00	\$ (27,639.79)	90.3%	Will likely come in just under budget.	\$ 254,447.96	\$ 285,000.00	89.3%
3059 - EIT - Delinquent	\$ 2,658.81	\$ 7,500.00	\$ (4,841.19)	35.5%	Lowered budget for 2024	\$ 358.10	\$ 7,500.00	4.8%
3062 - EIT - Penalty & Interest	\$ 907.41	\$ 500.00	\$ 407.41	181.5%		\$ 1,222.89	\$ 500.00	244.6%
3065 - EIT - Delinq. - Penalty & Int.	\$ 681.81	\$ 1,500.00	\$ (818.19)	45.5%	Lowered budget for 2024	\$ -	\$ 1,500.00	0.0%
3068 - Mercantile - Current	\$ 93,838.86	\$ 90,000.00	\$ 3,838.86	104.3%	Raised 2024 budget to 130K	\$ 71,895.33	\$ 90,000.00	79.9%
3074 - Mercantile - Penalty & Int.	\$ 395.92	\$ 100.00	\$ 295.92	395.9%		\$ 615.22	\$ 100.00	615.2%
3077 - Business Privilege - Current	\$ 47,876.40	\$ 60,000.00	\$ (12,123.60)	79.8%	Slightly behind last year. Kept budget the same.	\$ 51,421.52	\$ 60,000.00	85.7%
3080 - Business Privilege P&I	\$ 1,189.64	\$ 100.00	\$ 1,089.64	1189.6%	2022 was an anomaly with 1,500 paid by March and this may be as well.	\$ 247.16	\$ 100.00	247.2%
3083 - Local Service Tax - Current	\$ 44,043.56	\$ 45,000.00	\$ (956.44)	97.9%	This was raised to 55K for 2024	\$ 38,823.87	\$ 45,000.00	86.3%
3086 - Local Svc Tax P&I	\$ 5.20	\$ 100.00	\$ (94.80)	5.2%		\$ -	\$ 100.00	0.0%
Total 3050 - Act 511 Taxes	\$ 1,012,525.96	\$ 1,254,800.00	\$ (242,274.04)	80.7%		\$ 987,066.58	\$ 1,209,800.00	81.6%
3090 - Sewer Fees								
3091 - Sewer Fees - Current	\$ 1,766,665.57	\$ 2,385,820.00	\$ (619,154.43)	74.0%	We are ahead of where we were last year.	\$ 1,635,897.10	\$ 2,380,000.00	68.7%
3093 - Sewer Fees - Delinq.	\$ 34,620.04	\$ 30,000.00	\$ 4,620.04	115.4%		\$ 23,256.60	\$ 15,000.00	155.0%
3095 - Alcosan Billing Reimb.	\$ 8,034.98	\$ 7,500.00	\$ 534.98	107.1%		\$ 7,597.80	\$ 7,500.00	101.3%
3097 - Sewer Fees - Penalty & Int.	\$ 32,017.55	\$ 15,000.00	\$ 17,017.55	213.5%	This has increased by 50% over last year and will be reflected in the 2024 budget.	\$ 14,280.01	\$ 9,000.00	158.7%
3099 - Sewer Tap In Fees	\$ -	\$ 1,500.00	\$ (1,500.00)	0.0%		\$ -	\$ 1,500.00	0.0%
Total 3090 - Sewer Fees	\$ 1,841,338.14	\$ 2,439,820.00	\$ (598,481.86)	75.5%		\$ 1,681,031.51	\$ 2,413,000.00	69.7%
3100 - Business Licenses & Permits								
3105 - Mechanical Devices	\$ 4,650.00	\$ 5,000.00	\$ (350.00)	93.0%		\$ 6,000.00	\$ 2,000.00	300.0%
3110 - Cable Franchise Fees	\$ 63,502.31	\$ 90,000.00	\$ (26,497.69)	70.6%	Lowered budget for 2024 to 83K	\$ 66,708.56	\$ 90,000.00	74.1%
3115 - Business Licenses	\$ 1,630.00	\$ 2,000.00	\$ (370.00)	81.5%		\$ 1,760.00	\$ 2,000.00	88.0%
Total 3100 - Business Licenses & Permits	\$ 69,782.31	\$ 97,000.00	\$ (27,217.69)	71.9%		\$ 74,468.56	\$ 94,500.00	78.8%
3150 - Non-Business Licenses & Permits								
3151 - Street Openings	\$ 4,216.00	\$ 5,000.00	\$ (784.00)	84.3%		\$ 4,798.00	\$ 3,500.00	137.1%
3155 - Street Pole Permits	\$ 4,700.00	\$ 300.00	\$ 4,400.00	1566.7%	Duquesne Light has repaired dozens of poles in the Borough this year. This is unusual. Do not significantly increase the budget	\$ 200.00	\$ 100.00	200.0%
3160 - Truck Parking Permits	\$ 190.00	\$ 200.00	\$ (10.00)	95.0%		\$ 165.00	\$ 200.00	82.5%
Total 3150 - Non-Business Licenses & Permits	\$ 9,106.00	\$ 5,500.00	\$ 3,606.00	165.6%		\$ 5,163.00	\$ 3,800.00	135.9%
3170 - Fines & Forfeits								
3171 - Fines - Magistrate/County	\$ 20,046.65	\$ 30,000.00	\$ (9,953.35)	66.8%	Ahead of last year. But keeping 2024 budget the same.	\$ 11,447.55	\$ 30,000.00	38.2%
3175 - Code Ordinance Violations	\$ 50.00	\$ 3,000.00	\$ (2,950.00)	1.7%		\$ 1,529.93	\$ 3,000.00	51.0%
3180 - M/Veh. Violations/State Police	\$ 1,447.06	\$ 2,000.00	\$ (552.94)	72.4%		\$ 1,587.49	\$ 2,000.00	79.4%
Total 3170 - Fines & Forfeits	\$ 21,543.71	\$ 35,000.00	\$ (13,456.29)	61.6%		\$ 14,564.97	\$ 35,000.00	41.6%
3200 - Interest, Rents & Royalties								
3201 - Interest on Investments	\$ 196,052.11	\$ 14,000.00	\$ 182,052.11	1400.4%	We are well above our budget for the year due to the new accounts performing very well.	\$ 14,570.33	\$ 5,200.00	280.2%
3205 - Rental Income	\$ 20,116.80	\$ 26,060.00	\$ (5,943.20)	77.2%		\$ 20,116.80	\$ 26,060.00	77.2%
Total 3200 - Interest, Rents & Royalties	\$ 216,168.91	\$ 40,060.00	\$ 176,108.91	539.6%		\$ 34,687.13	\$ 31,260.00	111.0%
3220 - State Grant Proceeds								

	Jan - Sept '23	Budget	\$ Over Budget	%	Notes	Jan - Sept '22	'22 Budget	%
3221 - Grant - Act 101 Recycling	\$ -	\$ 5,000.00	\$ (5,000.00)	0.0%		\$ 6,571.52	\$ 5,000.00	131.4%
3223 - Liquid Fuels Grant	\$ 167,847.14	\$ 160,000.00	\$ 7,847.14	104.9%		\$ 165,538.78		
3225 - Grant - Miscellaneous	\$ 297,981.00	\$ 1,335,000.00	\$ (1,037,019.00)	22.3%	These are pending grant receipts for Green Light Go (GLG) at Stueben, Crafton Streetscaping, Stairs and these will be pushed into 2024.	\$ 303,880.18	\$ 327,970.00	92.7%
Total 3220 - State Grant Proceeds	\$ 465,828.14	\$ 1,500,000.00	\$ (1,034,171.86)	31.1%		\$ 475,990.48	\$ 332,970.00	143.0%
3240 - State Shared Revenues & Entitle								
3241 - PURTA	\$ 3,268.65	\$ 3,000.00	\$ 268.65	109.0%		\$ -	\$ 3,000.00	0.0%
3245 - Liquor Licenses	\$ -	\$ 1,000.00	\$ (1,000.00)	0.0%		\$ 1,000.00	\$ 1,000.00	100.0%
3250 - Pension State Aid	\$ 131,369.22	\$ 140,000.00	\$ (8,630.78)	93.8%		\$ 107,450.62	\$ 140,000.00	76.8%
3255 - Foreign Fire Fund	\$ 31,437.68	\$ 27,000.00	\$ 4,437.68	116.4%		\$ 31,357.33	\$ 27,000.00	116.1%
3260 - Act 13 Impact Fee	\$ 1,412.11	\$ 1,000.00	\$ 412.11	141.2%		\$ 1,115.69	\$ 1,000.00	111.6%
Total 3240 - State Shared Revenues & Entitle	\$ 167,487.66	\$ 172,000.00	\$ (4,512.34)	97.4%		\$ 140,923.64	\$ 172,000.00	81.9%
3270 - County Shared Revenue & Grants								
3271 - 1% Sale Tax (RAD)	\$ 241,007.67	\$ 200,000.00	\$ 41,007.67	120.5%	This is likley due to an increase in retail sales county wide. Increased to 260K for 2024	\$ 189,196.49	\$ 185,000.00	102.3%
3275 - Grants - Other	\$ 1,310,563.65	\$ 993,350.00	\$ 317,213.65	131.9%	This was \$765,000 short last year and we have received payments for Woodlawn and Crafton Blvd this year.	\$ 950,674.81	\$ 1,793,350.00	53.0%
Total 3270 - County Shared Revenue & Grants	\$ 1,551,571.32	\$ 1,193,350.00	\$ 358,221.32	130.0%		\$ 1,139,871.30	\$ 1,978,350.00	57.6%
3290 - Intergov. Contract Services								
3291 - Police Services - Thornburg	\$ 75,946.05	\$ 101,261.00	\$ (25,314.95)	75.0%	Need to raise by 3% in 2024	\$ 75,946.05	\$ 101,261.00	75.0%
3295 - Fire Protection Services	\$ 11,375.06	\$ 14,200.00	\$ (2,824.94)	80.1%	We raised this budget line item by \$6,700 this year.	\$ 11,375.06	\$ 8,500.00	133.8%
Total 3290 - Intergov. Contract Services	\$ 87,321.11	\$ 115,461.00	\$ (28,139.89)	75.6%		\$ 87,321.11	\$ 109,761.00	79.6%
3300 - Departmental Earnings								
3305 - Hearing Fees - Zoning/Planning	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	200.0%		\$ -	\$ 1,000.00	0.0%
3310 - Sale of Accident Reports	\$ 1,530.00	\$ 1,500.00	\$ 30.00	102.0%		\$ 925.00	\$ 1,500.00	61.7%
3312 - Comm. Fire Inspection Fees	\$ -	\$ 2,500.00	\$ (2,500.00)	0.0%		\$ -	\$ 5,000.00	0.0%
3315 - Crossing Guard Reimb.	\$ 29,345.66	\$ 45,000.00	\$ (15,654.34)	65.2%		\$ 31,946.63	\$ 45,000.00	71.0%
3320 - Permits - Build/Elec/Plub/Mech	\$ 2,717.88	\$ 20,000.00	\$ (17,282.12)	13.6%	Last year we had a permit for \$13K for the Bell Telephone building. This is likely over budgeted.	\$ 19,896.09	\$ 10,000.00	199.0%
3325 - Permits - Occupancy	\$ 5,400.00	\$ 12,000.00	\$ (6,600.00)	45.0%	Part of this was from Bell Building as well. This may be over-budgeted - lowered to 8K for 2024	\$ 10,385.00	\$ 8,000.00	129.8%
3330 - Permits - Other Code Enforce.	\$ 1,380.00	\$ 1,000.00	\$ 380.00	138.0%		\$ 1,220.00	\$ 500.00	244.0%
3335 - Permits - Zoning Use	\$ 2,850.00	\$ 5,000.00	\$ (2,150.00)	57.0%		\$ 3,545.00	\$ 5,000.00	70.9%
3337 - Police Application Fees	\$ -	\$ 500.00	\$ (500.00)	0.0%		\$ -	\$ 500.00	0.0%
3340 - Rental Inspection Fee	\$ 7,260.00	\$ 6,000.00	\$ 1,260.00	121.0%		\$ 5,395.00	\$ 6,000.00	89.9%
3345 - Reimburse - P/D OT Detail	\$ 18,842.63	\$ 5,000.00	\$ 13,842.63	376.9%	This is \$\$ received from a contractor who hired Crafton Police.	\$ -	\$ 5,000.00	0.0%
3350 - Reimburse - Drug Task Force OT	\$ -	\$ 3,000.00	\$ (3,000.00)	0.0%		\$ 265.04	\$ 3,000.00	8.8%
3355 - PennDot Snow Removal	\$ -	\$ 8,500.00	\$ (8,500.00)	0.0%		\$ -	\$ 7,500.00	0.0%
Total 3300 - Departmental Earnings	\$ 71,326.17	\$ 111,000.00	\$ (39,673.83)	64.3%		\$ 73,577.76	\$ 98,000.00	75.1%
3370 - Sanitation Fees								
3371 - Garbage Collection - Current	\$ 545,786.23	\$ 620,000.00	\$ (74,213.77)	88.0%	Fee increase in 2024 but keeping same budget.	\$ 511,190.97	\$ 585,000.00	87.4%
3375 - Jordan - Refuse Bill Fee	\$ 8,444.50	\$ 8,500.00	\$ (55.50)	99.3%	\$5 fee on all trash bills	\$ 8,350.00	\$ 8,500.00	98.2%
3380 - Garbage Collection - Delinq.	\$ 62,726.28	\$ 65,000.00	\$ (2,273.72)	96.5%	Collect all year - raising to 70K next year.	\$ 51,522.18	\$ 65,000.00	79.3%
3385 - Garbage Collection - P&I	\$ 5,425.27	\$ 3,000.00	\$ 2,425.27	180.8%		\$ 3,214.49	\$ 3,000.00	107.2%
3390 - Garbage Collect. - Delinq. P&I	\$ 19,368.29	\$ 18,000.00	\$ 1,368.29	107.6%		\$ 12,326.03	\$ 18,000.00	68.5%
Total 3370 - Sanitation Fees	\$ 641,750.57	\$ 714,500.00	\$ (72,749.43)	89.8%		\$ 586,603.67	\$ 679,500.00	86.3%
3400 - Recreation Fees								
3401 - Miniature Golf Pay to Play	\$ 640.00	\$ 200.00	\$ 440.00	320.0%		\$ -	\$ 200.00	0.0%
3405 - Park Shelter Rental Fee	\$ 8,425.00	\$ 8,500.00	\$ (75.00)	99.1%		\$ 9,037.50	\$ 2,500.00	361.5%
3410 - Community Room Rental Fee	\$ 6,375.00	\$ 6,500.00	\$ (125.00)	98.1%	Keeping same budget for 2024	\$ 5,760.00	\$ 2,000.00	288.0%
3415 - Pool Passes	\$ 47,938.25	\$ 50,000.00	\$ (2,061.75)	95.9%	Raising budget to 55K	\$ 52,665.00	\$ 35,000.00	150.5%
3420 - Pool General Admission	\$ 38,607.41	\$ 30,000.00	\$ 8,607.41	128.7%	Raising budget to 35K	\$ 46,736.53	\$ 40,000.00	116.8%
3425 - Swimming Lessons	\$ 4,470.00	\$ 3,000.00	\$ 1,470.00	149.0%	Raising budget to 4.5K	\$ 4,780.00	\$ 5,000.00	95.6%
3430 - Pool/Mini Golf Rentals	\$ 4,940.00	\$ 5,000.00	\$ (60.00)	98.8%		\$ 5,040.00	\$ 5,000.00	100.8%
3435 - AquaRobics/Volleyball	\$ 1,215.00	\$ 1,500.00	\$ (285.00)	81.0%		\$ 2,185.00	\$ 500.00	437.0%
3440 - Chair Rentals	\$ 1,084.00	\$ 250.00	\$ 834.00	433.6%		\$ 712.00	\$ 1,000.00	71.2%
3445 - Sale of Wood Chips/Compost	\$ 105.00	\$ 250.00	\$ (145.00)	42.0%	new this year as a separate line	\$ 175.00		
3450 - Pool Concessions	\$ 18,581.78	\$ 15,000.00	\$ 3,581.78	123.9%	Raising budget to 18K	\$ 23,375.29	\$ 25,000.00	93.5%
3455 - Senior Dinner	\$ 590.00	\$ 3,000.00	\$ (2,410.00)	19.7%	new this year as a separate line			
3460 - Fundraising	\$ 2,159.50	\$ 3,000.00	\$ (840.50)	72.0%		\$ 5,222.44	\$ 3,000.00	174.1%
Total 3400 - Recreation Fees	\$ 135,130.94	\$ 126,200.00	\$ 8,930.94	107.1%		\$ 155,688.76	\$ 119,200.00	130.6%
3470 - Misc. Revenues								
3471 - Insurance Dividends	\$ 124.40	\$ 50,000.00	\$ (49,875.60)	0.2%	We received this in Oct it was significantly lower than last year. Budgeting 30K next year.	\$ 62,960.03	\$ 50,000.00	125.9%
3474 - Military Banner Receipts	\$ 570.00	\$ 1,500.00	\$ (930.00)	38.0%	Depends on number of replacements. Come in all year.	\$ 915.00	\$ 1,500.00	61.0%
3477 - Sale of Fixed Assets	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	Sold a police vehicle - will keep same budget next year, because we will sell one next year too.	\$ -	\$ 7,500.00	0.0%

	Jan - Sept '23	Budget	\$ Over Budget	%	Notes	Jan - Sept '22	'22 Budget	%
3480 · Compensation of Fixed Assets	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	80.0%		\$ 21,840.71	\$ 2,500.00	873.6%
3483 · Refunds of Current Exp.	\$ -	\$ 2,000.00	\$ (2,000.00)	0.0%		\$ -	\$ 2,000.00	0.0%
3484 · Refunds of Prior Exp.	\$ 2,489.44	\$ 500.00	\$ 1,989.44	497.9%		\$ -	\$ 500.00	0.0%
3486 · Other Income	\$ 11,280.25	\$ 500.00	\$ 10,780.25	2256.1%	This is from payments for a Demo Lien plus P&I. Last year is was for EIT taxes captured here.	\$ 15,824.80	\$ 500.00	3165.0%
Total 3470 · Misc. Revenues	\$ 31,464.09	\$ 57,000.00	\$ (25,535.91)	55.2%		\$ 101,540.54	\$ 89,500.00	113.5%
3500 · Fiduciary Funds								
3501 · Police Pension Contribution	\$ 32,567.00	\$ 45,000.00	\$ (12,433.00)	72.4%		\$ 28,495.77	\$ 45,000.00	63.3%
Total 3500 Fiduciary Funds	\$ 32,567.00	\$ 45,000.00	\$ (12,433.00)	72.4%		\$ 28,495.77	\$ 45,000.00	63.3%
3980 · Transfer In (Interfund)								
3982 · Transfer From - Sewer Fund	\$ -	\$ 450,000.00	\$ (450,000.00)	0.0%	These are budgeted year-end transfers			
3983 · Interfund From - Road Fund	\$ -	\$ 250,375.00	\$ (250,375.00)	0.0%				
3984 · Transfer From - Capital Reserve	\$ -	\$ 1,586,500.00	\$ (1,586,500.00)	0.0%				
3985 · Transfer From - Capital Bond	\$ -	\$ 435,985.00	\$ (435,985.00)	0.0%				
Total 3980 · Transfer In (Interfund)	\$ -	\$ 2,722,860.00	\$ (2,722,860.00)	0.0%				
Total Income	\$ 8,691,163.66	\$ 13,173,551.00	\$ (4,482,387.34)	66.0%		\$ 7,899,641.14	\$ 9,857,141.00	80.1%
Gross Profit	\$ 8,691,163.66	\$ 13,173,551.00	\$ (4,482,387.34)	66.0%		\$ 7,899,641.14	\$ 9,857,141.00	80.1%
Expense								
Building, Planning & Zoning								
4045 · Bldg. Permit - DCED	\$ -	\$ 200.00	\$ (200.00)	0.0%		\$ -	\$ 200.00	0.0%
4050 · Bldg. Permit - Inspection Fees	\$ -	\$ 10,000.00	\$ (10,000.00)	0.0%		\$ 12,447.00	\$ 5,000.00	248.9%
4480 · Public Nuisance Remediation	\$ 6,874.35					\$ -	\$ 25,000.00	0.0%
4775 · ZHB - Court Reporter/Sec'y	\$ 1,467.80	\$ 500.00	\$ 967.80	293.6%		\$ 82.10		
4780 · ZHB - Legal Services	\$ 674.00	\$ 1,000.00	\$ (326.00)	67.4%		\$ -	\$ 500.00	0.0%
4785 · ZHB - Office Expense	\$ 225.00	\$ 200.00	\$ 25.00	112.5%		\$ -	\$ 1,200.00	0.0%
Total Building, Planning & Zoning	\$ 9,241.15	\$ 11,900.00	\$ (2,658.85)	77.7%		\$ 12,529.10	\$ 32,100.00	39.0%
Capital Expenses								
4080 · Capital Expense	\$ 138,952.96	\$ 296,500.00	\$ (157,547.04)	46.9%	Bakers Acre purchase and Ford Police Interceptor.	\$ 109,209.68	\$ 249,040.00	43.9%
4125 · Construction - General	\$ 613,101.86	\$ 3,130,000.00	\$ (2,516,898.14)	19.6%	This includes all construction projects. Stairs, Pool House, Public Works Building.	\$ 2,828,995.64	\$ 3,834,957.00	73.8%
4235 · Major Purchase	\$ 14,251.93	\$ 35,000.00	\$ (20,748.07)	40.7%	This was primarily a fire dept thermal imaging purchase.	\$ 56,613.60	\$ 32,500.00	174.2%
Total Capital Expenses	\$ 766,306.75	\$ 3,461,500.00	\$ (2,695,193.25)	22.1%		\$ 2,994,818.92	\$ 4,116,497.00	72.8%
Community Outreach & Development								
4000 · Advertising & Promotions	\$ -	\$ 5,000.00	\$ (5,000.00)	0.0%		\$ -	\$ 5,000.00	0.0%
4020 · Annual Contributions	\$ 92,999.97	\$ 124,000.00	\$ (31,000.03)	75.0%	These are Crafton's set contributions to the Library and the VFD	\$ 91,500.03	\$ 122,000.00	75.0%
4035 · Backflow Prevention	\$ -	\$ 8,000.00	\$ (8,000.00)	0.0%		\$ -	\$ 8,000.00	0.0%
4165 · Design & Mobility Improvements	\$ 7,850.43	\$ 25,000.00	\$ (17,149.57)	31.4%		\$ 3,962.57	\$ 30,000.00	13.2%
4420 · Newsletter Expense	\$ 8,127.88	\$ 12,500.00	\$ (4,372.12)	65.0%		\$ 4,291.12	\$ 14,000.00	30.7%
Total Community Outreach & Developmen	\$ 108,978.28	\$ 174,500.00	\$ (65,521.72)	62.5%		\$ 99,753.72	\$ 179,000.00	55.7%
Contract Services								
4015 · Animal Control	\$ 2,700.00	\$ 4,000.00	\$ (1,300.00)	67.5%		\$ 2,400.00	\$ 4,000.00	60.0%
4135 · Janitorial	\$ 7,922.57	\$ 12,500.00	\$ (4,577.43)	63.4%		\$ 7,817.76	\$ 10,000.00	78.2%
4280 · Garbage Contract	\$ 416,569.50	\$ 555,425.00	\$ (138,855.50)	75.0%		\$ 396,800.10	\$ 530,000.00	74.9%
4440 · Payroll Contract	\$ 11,210.85	\$ 12,000.00	\$ (789.15)	93.4%		\$ 8,716.78	\$ 7,500.00	116.2%
4495 · Recycling Contract	\$ 66,839.40	\$ 89,120.00	\$ (22,280.60)	75.0%		\$ 63,544.50	\$ 85,000.00	74.8%
Total Contract Services	\$ 505,242.32	\$ 673,045.00	\$ (167,802.68)	75.1%		\$ 479,279.14	\$ 636,500.00	75.3%
Debt Services								
4305 · Interest - Bond	\$ 109,575.00	\$ 219,150.00	\$ (109,575.00)	50.0%		\$ 110,575.00	\$ 221,150.00	50.0%
4310 · Interest - Equipment-Vehicles	\$ 12,925.54	\$ 22,865.00	\$ (9,939.46)	56.5%		\$ 18,428.93	\$ 7,470.00	246.7%
4315 · Interest - PENNVEST	\$ 8,639.64	\$ 10,690.00	\$ (2,050.36)	80.8%		\$ 10,756.61	\$ 13,995.00	76.9%
4460 · Principal - Bond	\$ -	\$ 200,000.00	\$ (200,000.00)	0.0%		\$ -	\$ 100,000.00	0.0%
4465 · Principal - Equipment-Vehicles	\$ 157,851.26	\$ 227,270.00	\$ (69,418.74)	69.5%		\$ 160,411.25	\$ 89,960.00	178.3%
4470 · Principal - PENNVEST	\$ 77,526.99	\$ 103,730.00	\$ (26,203.01)	74.7%		\$ 75,410.02	\$ 100,895.00	74.7%
Total Debt Services	\$ 366,518.43	\$ 783,705.00	\$ (417,186.57)	46.8%		\$ 375,581.81	\$ 533,470.00	70.4%
Employee Withholdings & Benefit								
4270 · FSA	\$ 4,864.59	\$ 7,500.00	\$ (2,635.41)	64.9%		\$ 4,756.55	\$ 9,500.00	50.1%
4285 · Hospitalization	\$ 222,213.31	\$ 345,556.00	\$ (123,342.69)	64.3%		\$ 202,257.36	\$ 332,500.00	60.8%
4290 · HRA	\$ 7,418.71	\$ 15,000.00	\$ (7,581.29)	49.5%		\$ 10,969.26	\$ 15,000.00	73.1%
4365 · Life, Accident & STD	\$ 7,613.25	\$ 9,500.00	\$ (1,886.75)	80.1%		\$ 7,324.56	\$ 10,500.00	69.8%
4450 · Police Pension Contrib.	\$ 32,567.00	\$ 45,000.00	\$ (12,433.00)	72.4%		\$ 28,495.77	\$ 41,736.00	68.3%
4505 · Court Appearances	\$ 1,100.00	\$ 3,500.00	\$ (2,400.00)	31.4%		\$ 1,675.00	\$ 3,500.00	47.9%
4515 · Travel & Parking Reimbursements	\$ 228.64	\$ 2,000.00	\$ (1,771.36)	11.4%		\$ -	\$ 4,000.00	0.0%
4640 · Social Security	\$ 126,522.18	\$ 149,000.00	\$ (22,477.82)	84.9%		\$ 109,998.37	\$ 149,000.00	73.8%
4683 · Travel Expense	\$ -	\$ 500.00	\$ (500.00)	0.0%		\$ -	\$ 500.00	0.0%
4690 · Unemployment Compensation	\$ 27,698.41	\$ 34,500.00	\$ (6,801.59)	80.3%	19K was paid in April	\$ 25,899.21	\$ 26,300.00	98.5%
4765 · Worker's Comp.	\$ 87,703.02	\$ 113,100.00	\$ (25,396.98)	77.5%		\$ 60,742.58	\$ 102,950.00	59.0%
4770 · Worker's Comp. - School Guards	\$ 8,717.74	\$ 12,500.00	\$ (3,782.26)	69.7%		\$ 4,357.77	\$ 7,500.00	58.1%
Total Employee Withholdings & Benefit	\$ 526,646.85	\$ 737,656.00	\$ (211,009.15)	71.4%		\$ 456,476.43	\$ 702,986.00	64.9%
Engineering Services								
4180 · Engineering - Consent Order	\$ 71,238.20	\$ 110,000.00	\$ (38,761.80)	64.8%		\$ 176,451.57	\$ 100,000.00	176.5%
4185 · Engineering - Demo	\$ 832.00					\$ 8,729.95	\$ 20,000.00	43.7%
4190 · Engineering - Design	\$ 79,044.52					\$ 148,033.79		
4195 · Engineering - General	\$ 204,626.57	\$ 746,500.00	\$ (541,873.43)	27.4%		\$ 156,372.42	\$ 988,000.00	15.8%
4200 · Engineering - GIS Mapping	\$ 13,048.25	\$ 45,000.00	\$ (31,951.75)	29.0%		\$ 340.98		

	Jan - Sept '23	Budget	\$ Over Budget	%	Notes	Jan - Sept '22	'22 Budget	%
4205 - Engineering - GLG	\$ -					\$ 3,342.75		
4210 - Engineering - Inspection	\$ 17,883.25	\$ 35,000.00	\$ (17,116.75)	51.1%		\$ 277,247.23	\$ 35,000.00	792.1%
4215 - Engineering - Retainer	\$ 900.00	\$ 1,200.00	\$ (300.00)	75.0%		\$ 900.00	\$ 1,200.00	75.0%
4220 - Engineering - Roads	\$ 33,436.75	\$ 15,000.00	\$ 18,436.75	222.9%		\$ 25,629.13	\$ 25,000.00	102.5%
Total Engineering Services	\$ 421,009.54	\$ 952,700.00	\$ (531,690.46)	44.2%	Some of the engineering lines will be consolidated in 2024. This is broken down into more detail than is needed for budgeting purposes. Using classes in QB allows us to views these by project.	\$ 797,047.82	\$ 1,169,200.00	68.2%
Insurance, Bond & Surety								
4060 - Bonds - Admin. Staff	\$ 951.00	\$ 1,000.00	\$ (49.00)	95.1%	Paid for the year.	\$ 951.00	\$ 1,000.00	95.1%
4065 - Bonds - Property Tax Collector	\$ 544.00	\$ 600.00	\$ (56.00)	90.7%	Paid for the year.	\$ 544.00	\$ 600.00	90.7%
4300 - Insurance - Liability/Property	\$ 104,488.00	\$ 95,000.00	\$ 9,488.00	110.0%	Paid for the year. This will be budgeted higher in 2024.	\$ 93,865.58	\$ 90,000.00	104.3%
4475 - Property Loss/Insurance Claims	\$ 310.29	\$ 26,000.00	\$ (25,689.71)	1.2%		\$ 26,808.54	\$ 11,000.00	243.7%
Total Insurance, Bond & Surety	\$ 106,293.29	\$ 122,600.00	\$ (16,306.71)	86.7%		\$ 122,169.12	\$ 102,600.00	119.1%
Operating Expenses								
4002 - Public Notices	\$ 2,373.49	\$ 7,500.00	\$ (5,126.51)	31.6%		\$ 4,009.85	\$ 7,500.00	53.5%
4010 - Ammunition	\$ -	\$ 1,500.00	\$ (1,500.00)	0.0%		\$ -	\$ 1,500.00	0.0%
4095 - Civil Service Commission	\$ 26.35	\$ 3,000.00	\$ (2,973.65)	0.9%		\$ 121.55	\$ 3,000.00	4.1%
4100 - Communications	\$ 20,095.49	\$ 38,250.00	\$ (18,154.51)	52.5%		\$ 39,171.79	\$ 36,500.00	107.3%
4115 - Computer Expense	\$ 6,920.66	\$ 11,500.00	\$ (4,579.34)	60.2%		\$ 721.97	\$ 13,500.00	5.3%
4120 - Concession Stand Supplies	\$ 15,792.33	\$ 3,500.00	\$ 12,292.33	451.2%	This was significantly under budgeted for 2023, but it is offset by increased sales.	\$ 14,219.28	\$ 15,000.00	94.8%
4170 - Drug & Alcohol Testing	\$ 2,140.68	\$ 1,200.00	\$ 940.68	178.4%	Increased testing of pool staff	\$ 1,688.10	\$ 1,200.00	140.7%
4240 - Minor Purchase	\$ 17,998.54	\$ 43,000.00	\$ (25,001.46)	41.9%		\$ 20,623.61	\$ 42,500.00	48.5%
4245 - Equipment Rental	\$ 16,200.86	\$ 15,500.00	\$ 700.86	104.5%		\$ 10,816.49	\$ 14,000.00	77.3%
4275 - Fuel Expense	\$ 28,790.81	\$ 72,945.00	\$ (44,154.19)	39.5%		\$ 44,184.11	\$ 52,445.00	84.2%
4320 - IT Expenses	\$ 14,486.30	\$ 19,000.00	\$ (4,513.70)	76.2%	These are mostly an annual expense paid in first Quarter.	\$ 12,352.70	\$ 17,500.00	70.6%
4360 - Licenses & Permits	\$ 3,531.86	\$ 3,300.00	\$ 231.86	107.0%		\$ 6,656.00	\$ 3,300.00	201.7%
4395 - Meetings, Conferences, Training	\$ 13,531.62	\$ 34,500.00	\$ (20,968.38)	39.2%		\$ 8,330.08	\$ 62,000.00	13.4%
4405 - Misc. Expenses	\$ 10,447.61	\$ 15,750.00	\$ (5,302.39)	66.3%		\$ 6,652.21	\$ 18,000.00	37.0%
4425 - Office Supplies/Postage	\$ 6,341.74	\$ 13,300.00	\$ (6,958.26)	47.7%		\$ 6,180.23	\$ 11,800.00	52.4%
4445 - Physicals	\$ -	\$ 2,500.00	\$ (2,500.00)	0.0%		\$ -	\$ 2,500.00	0.0%
4490 - Recodify Boro Ordinances	\$ 4,198.00	\$ 2,500.00	\$ 1,698.00	167.9%	We updated 4 years worth of ordinances this year. This will not be this high in 2024.	\$ 315.00	\$ 2,500.00	12.6%
4610 - Service Charge	\$ 2,932.55	\$ 3,250.00	\$ (317.45)	90.2%	New Line	\$ 3,979.92		
4625 - Shade Tree Health Maintenance	\$ 34,370.00	\$ 60,000.00	\$ (25,630.00)	57.3%		\$ 31,060.00	\$ 35,000.00	88.7%
4635 - Small Tools	\$ 2,558.61	\$ 15,000.00	\$ (12,441.39)	17.1%		\$ 2,637.95	\$ 15,000.00	17.6%
4650 - Subscriptions/Memberships	\$ 39,068.27	\$ 39,400.00	\$ (331.73)	99.2%	Charwest, Flood Control Authority, and Fire System annual dues are included here.	\$ 39,640.61	\$ 50,830.00	78.0%
4655 - Custodial Supplies	\$ 3,093.33	\$ 2,000.00	\$ 1,093.33	154.7%		\$ 4,046.50	\$ 14,750.00	27.4%
4660 - Operating Supplies	\$ 8,128.47	\$ 10,500.00	\$ (2,371.53)	77.4%		\$ 7,541.88	\$ 8,000.00	94.3%
4695 - Uniforms	\$ 12,091.50	\$ 22,000.00	\$ (9,908.50)	55.0%		\$ 10,726.32	\$ 19,000.00	56.5%
4700 - Uniforms - Crossing Guards	\$ 185.50	\$ 500.00	\$ (314.50)	37.1%		\$ 144.27	\$ 500.00	28.9%
4730 - Video Recording Devices	\$ 5,374.20	\$ 8,000.00	\$ (2,625.80)	67.2%	Annual Video Dev Fee	\$ -	\$ 8,000.00	0.0%
Total Operating Expenses	\$ 270,678.77	\$ 449,395.00	\$ (178,716.23)	60.2%		\$ 275,820.42	\$ 455,825.00	60.5%
Pensions & Foreign Fire Relief								
4175 - Employee Pension Fund MMO	\$ 121,801.22	\$ 94,770.00	\$ 27,031.22	128.5%	This is significantly higher than last year and will be budgeted higher in 2024	\$ -	\$ 94,770.00	0.0%
4265 - Foreign Fire Relief	\$ 31,437.68	\$ 27,000.00	\$ 4,437.68	116.4%	Scheduled payments occur late in the year.	\$ 31,357.33	\$ 27,000.00	116.1%
4455 - Police Pension Fund MMO	\$ 9,568.00	\$ 81,138.00	\$ (71,570.00)	11.8%	Scheduled payments occur late in the year.	\$ -	\$ 81,138.00	0.0%
Total Pensions & Foreign Fire Relief	\$ 162,806.90	\$ 202,908.00	\$ (40,101.10)	80.2%		\$ 31,357.33	\$ 202,908.00	15.5%
Professional Services								
4030 - Auditing Services	\$ 13,939.00	\$ 15,000.00	\$ (1,061.00)	92.9%	Annual Review Audit was paid in April	\$ 15,801.17	\$ 15,500.00	101.9%
4355 - Legal Services	\$ 25,892.85	\$ 56,000.00	\$ (30,107.15)	46.2%	Solicitor	\$ 44,747.03	\$ 52,500.00	85.2%
4472 - Professional Consulting	\$ 32,237.50	\$ 57,500.00	\$ (25,262.50)	56.1%	Financial Consultant, Recruiter for Borough Manager, and Doctor for evaluating Employee Issue.	\$ 49,000.32	\$ 32,500.00	150.8%
Total Professional Services	\$ 72,069.35	\$ 128,500.00	\$ (56,430.65)	56.1%		\$ 109,548.52	\$ 100,500.00	109.0%
Recreation & Culture								
4070 - Boro Gardens	\$ 316.95	\$ 500.00	\$ (183.05)	63.4%		\$ -	\$ 500.00	0.0%
4075 - Boro Tributes	\$ 963.85	\$ 250.00	\$ 713.85	385.5%	Bakers Acres Plaque	\$ 176.41	\$ 250.00	70.6%
4090 - Celebrates Fireworks	\$ 15,000.00	\$ 15,000.00	\$ -	100.0%		\$ 7,500.00	\$ 7,500.00	100.0%
4092 - Community Day	\$ 4,945.79	\$ 47,000.00	\$ (42,054.21)	10.5%	Expenses from last years giving tree.	\$ -	\$ 32,000.00	0.0%
40921 - Car Cruise & Vendor Fair	\$ 233.75				Not line item budgeted in 2023			
40922 - Celebration of Lights	\$ 476.69				Not line item budgeted in 2023			
40923 - Fall Fest	\$ 6,747.73				Not line item budgeted in 2023			
40925 - July 4th Event	\$ 2,814.74				Not line item budgeted in 2023			
4150 - Crafton Performing Arts	\$ 64.00	\$ 250.00	\$ (186.00)	25.6%		\$ -	\$ 250.00	0.0%
4400 - Military Banners	\$ 645.00	\$ 1,500.00	\$ (855.00)	43.0%		\$ 934.90	\$ 1,500.00	62.3%
4600 - Seasonal Decorations	\$ 450.00	\$ 500.00	\$ (50.00)	90.0%		\$ -	\$ 500.00	0.0%

	Jan - Sept '23	Budget	\$ Over Budget	%	Notes	Jan - Sept '22	'22 Budget	%
4605 - Senior Dinner	\$ 2,255.22	\$ 3,000.00	\$ (744.78)	75.2%	This is offset by \$590 in admissions	\$ -	\$ 3,000.00	0.0%
4685 - Tree Plantings	\$ -	\$ 15,000.00	\$ (15,000.00)	0.0%	This is happening in November	\$ -	\$ 10,000.00	0.0%
Total Recreation & Culture	\$ 34,913.72	\$ 83,000.00	\$ (48,086.28)	42.1%		\$ 8,611.31	\$ 55,500.00	15.5%
Refunds								
4110 - Facility Rental Deposits	\$ 4,900.00	\$ 1,500.00	\$ 3,400.00	326.7%	This is directly offset by the rental fees we recd.	\$ 4,600.00	\$ 1,500.00	306.7%
4375 - LST Refunds - Prior	\$ -	\$ 500.00	\$ (500.00)	0.0%		\$ -	\$ 500.00	0.0%
4430 - Other Refunds - Prior	\$ (203.23)	\$ 1,000.00	\$ (1,203.23)	-20.3%		\$ 13.23	\$ 1,000.00	1.3%
4485 - R/E Tax Refunds - Prior	\$ 3,985.43	\$ 2,000.00	\$ 1,985.43	199.3%	Likely due to the favorable formula for property owners.	\$ 2,819.68	\$ 2,000.00	141.0%
4500 - Refunds - Misc.	\$ -	\$ 500.00	\$ (500.00)	0.0%		\$ -	\$ 500.00	0.0%
4615 - Service Tax Credit - EIT Refund	\$ 1,050.00	\$ 1,000.00	\$ 50.00	105.0%		\$ 943.00	\$ 1,000.00	94.3%
4620 - Service Tax Credit - R/E Refund	\$ 796.64	\$ 1,500.00	\$ (703.36)	53.1%	new	\$ 1,065.68		
4665 - Road Tax Refunds - Current	\$ -	\$ 1,000.00	\$ (1,000.00)	0.0%		\$ -	\$ 1,000.00	0.0%
4670 - Road Tax Refunds - Prior	\$ 1,245.10	\$ 1,000.00	\$ 245.10	124.5%		\$ 1,380.47	\$ 1,000.00	138.0%
Total Refunds	\$ 11,773.94	\$ 10,000.00	\$ 1,773.94	117.7%		\$ 10,822.06	\$ 8,500.00	127.3%
Repairs & Maintenance								
4085 - Magistrate Bldg - Capital Impr.	\$ 3,880.00	\$ 5,000.00	\$ (1,120.00)	77.6%	Completed in Q1	\$ 4,000.00	\$ 2,500.00	160.0%
4130 - Contracted Services	\$ 14,754.00	\$ 15,000.00	\$ (246.00)	98.4%	This was for curb repair. One job.	\$ 3,840.00	\$ 15,000.00	25.6%
4230 - Equip. Inspection & Testing	\$ 5,701.37	\$ 10,000.00	\$ (4,298.63)	57.0%		\$ 5,790.78	\$ 10,000.00	57.9%
4520 - General Repair & Maintenance	\$ 73,901.83	\$ 71,800.00	\$ 2,101.83	102.9%	This includes the PD carpet, new Community Center access, and door replacements on CC and Borough building.	\$ 83,024.83	\$ 53,800.00	154.3%
4525 - Repairs - Magistrate Bldg	\$ 3,319.90	\$ 3,500.00	\$ (180.10)	94.9%	Done for the year.	\$ 129.56	\$ 3,500.00	3.7%
4530 - Repairs - Equipment & Tools	\$ 12,256.81	\$ 10,300.00	\$ 1,956.81	119.0%		\$ 10,281.25	\$ 18,300.00	56.2%
4720 - Vehicle Maintenance	\$ 30,756.11	\$ 33,500.00	\$ (2,743.89)	91.8%		\$ 35,705.53	\$ 29,000.00	123.1%
Total Repairs & Maintenance	\$ 144,570.02	\$ 149,100.00	\$ (4,529.98)	97.0%		\$ 142,771.95	\$ 132,100.00	108.1%
Salary & Wages								
4140 - Wages - Overtime (Court)	\$ 40,160.52	\$ 50,000.00	\$ (9,839.48)	80.3%		\$ 35,022.80	\$ 50,000.00	70.0%
4147 - Wages - Overtime (Training)	\$ 4,044.34					\$ 261.90		
4155 - Wages - Overtime (DANET)	\$ 1,011.39	\$ 4,000.00	\$ (2,988.61)	25.3%		\$ -	\$ 4,000.00	0.0%
4370 - Salary - Longevity	\$ 6,500.00	\$ 6,250.00	\$ 250.00	104.0%	Paid on police anniversaries	\$ 4,500.00	\$ 6,250.00	72.0%
4545 - Salary - Full Time Staff	\$ 925,807.65	\$ 1,252,470.00	\$ (326,662.35)	73.9%		\$ 840,382.36	\$ 1,215,000.00	69.2%
4550 - Salary - Assistant Manager	\$ 65,643.66	\$ 87,525.00	\$ (21,881.34)	75.0%		\$ 60,190.54	\$ 84,975.00	70.8%
4552 - Salary - Bldg. Inspector	\$ 43,259.94	\$ 57,680.00	\$ (14,420.06)	75.0%		\$ 27,999.96	\$ 56,000.00	50.0%
4555 - Salary - Chief	\$ 82,148.94	\$ 109,532.00	\$ (27,383.06)	75.0%		\$ 75,327.68	\$ 106,345.00	70.8%
4560 - Salary - Council	\$ 6,380.30	\$ 8,400.00	\$ (2,019.70)	76.0%		\$ 3,400.00	\$ 8,400.00	40.5%
4562 - Salary - Fire Marshal	\$ -					\$ -		
4565 - Salary - Manager	\$ 69,083.22	\$ 95,000.00	\$ (25,916.78)	72.7%		\$ -	\$ 93,500.00	0.0%
4570 - Salary - Mayor	\$ 1,275.00	\$ 1,800.00	\$ (525.00)	70.8%		\$ 1,350.00	\$ 1,800.00	75.0%
4580 - Salary - P/W Foreman	\$ 55,393.20	\$ 72,930.00	\$ (17,536.80)	76.0%		\$ 49,865.60	\$ 68,745.00	72.5%
4585 - Salary - Police Secretary	\$ 26,574.00	\$ 40,315.00	\$ (13,741.00)	65.9%		\$ 25,629.48	\$ 39,140.00	65.5%
4590 - Salary - Property Tax Collector	\$ 360.00	\$ 480.00	\$ (120.00)	75.0%		\$ 340.00	\$ 480.00	70.8%
4595 - Salary - Treasurer	\$ 2,250.00	\$ 3,000.00	\$ (750.00)	75.0%		\$ 2,125.00	\$ 3,000.00	70.8%
4735 - Wages - Crossing Guards	\$ 55,307.74	\$ 97,360.00	\$ (42,052.26)	56.8%		\$ 55,727.58	\$ 94,500.00	59.0%
4740 - Wages - Intern	\$ 9,559.00	\$ 10,000.00	\$ (441.00)	95.6%		\$ 734.50	\$ 10,000.00	7.3%
4745 - Wages - Jail Guards	\$ 125.00	\$ 1,000.00	\$ (875.00)	12.5%		\$ 160.00	\$ 1,000.00	16.0%
4750 - Wages - Overtime	\$ 65,853.54	\$ 45,000.00	\$ 20,853.54	146.3%	\$19K is Police OT paid by a contractor (income line 3345). \$10K was Police OT because they were down 2 officers and 13K is public works down two people.	\$ 39,441.99	\$ 35,000.00	112.7%
4751 - Wages - Overtime (Snow)	\$ 1,750.15	\$ 20,000.00	\$ (18,249.85)	8.8%		\$ 17,420.50	\$ 15,000.00	116.1%
4755 - Wages - Part Time	\$ 43,109.81	\$ 50,000.00	\$ (6,890.19)	86.2%	This is for Code Official and Part Time public works employee.	\$ 141,413.81	\$ 152,000.00	93.0%
4760 - Wages - Seasonal Staff	\$ 145,967.06	\$ 165,000.00	\$ (19,032.94)	88.5%	Pool and PW seasonal employees.	\$ 50,263.16	\$ 30,000.00	167.5%
Total Salary & Wages	\$ 1,651,564.46	\$ 2,177,742.00	\$ (526,177.54)	75.8%		\$ 1,431,556.86	\$ 2,075,135.00	69.0%
Storm Water & Sewer Treatment								
4005 - ALCOSAN Charges	\$ 978,866.49	\$ 1,280,000.00	\$ (301,133.51)	76.5%		\$ 599,016.93	\$ 1,280,000.00	46.8%
4087 - CCTV	\$ -	\$ 60,000.00	\$ (60,000.00)	0.0%		\$ 2,712.35	\$ 30,000.00	9.0%
4157 - Deficiency Corrections	\$ 382,628.75	\$ 400,000.00	\$ (17,371.25)	95.7%	This is consent order work.	\$ 79,408.93	\$ 473,920.00	16.8%
4537 - Emergency Repairs - Sewers	\$ 18,169.15	\$ 10,000.00	\$ 8,169.15	181.7%	This was one emergency job.	\$ -	\$ 25,000.00	0.0%
4715 - Vactor Services	\$ -					\$ -		
Total Storm Water & Sewer Treatment	\$ 1,379,664.39	\$ 1,750,000.00	\$ (370,335.61)	78.8%		\$ 681,138.21	\$ 1,808,920.00	37.7%
Streets & Roads								
4025 - Anti-Skid Materials	\$ -	\$ 62,500.00	\$ (62,500.00)	0.0%	We have not needed extra salt this year. But we have ordered some for next year.	\$ 32,905.92	\$ 55,000.00	59.8%
4380 - Material - Curbing Supplies	\$ 25.62	\$ 5,000.00	\$ (4,974.38)	0.5%		\$ -	\$ 5,000.00	0.0%
4385 - Material - Roads Supplies	\$ 3,860.54	\$ 10,000.00	\$ (6,139.46)	38.6%		\$ 2,607.61	\$ 10,000.00	26.1%
4390 - Material - Stairs/Sidewalk Sup.	\$ 1,396.94	\$ 10,000.00	\$ (8,603.06)	14.0%		\$ 1,843.86	\$ 10,000.00	18.4%
4536 - Road Paving Program	\$ 222,579.05	\$ 320,125.00	\$ (97,545.95)	69.5%		\$ 19,229.45	\$ 335,000.00	5.7%
Road Paving Prior Year						\$ 32,948.14		
4630 - Signs & Posts	\$ 5,236.26	\$ 15,000.00	\$ (9,763.74)	34.9%		\$ 4,581.97	\$ 5,000.00	91.6%
Total Streets & Roads	\$ 233,098.41	\$ 422,625.00	\$ (189,526.59)	55.2%		\$ 94,116.95	\$ 420,000.00	22.4%
Tax Collection & Billing Fees								
4001 - ACSWTA Auding Fee's (Odd Year)	\$ -	\$ 500.00	\$ (500.00)	0.0%				
4040 - Jordan - Billing Fees	\$ 13,120.37	\$ 27,000.00	\$ (13,879.63)	48.6%		\$ 34,905.76	\$ 27,000.00	129.3%
4325 - Jordan - Act 32 SW Tax District	\$ 13,893.19	\$ 15,000.00	\$ (1,106.81)	92.6%		\$ 13,225.26	\$ 15,000.00	88.2%
4330 - Jordan - Act 511 Fees	\$ 3,673.73	\$ 5,000.00	\$ (1,326.27)	73.5%		\$ 4,388.58	\$ 8,000.00	54.9%
4335 - Jordan - Liens/Rev./Sher. Sales	\$ 9,261.00	\$ 10,000.00	\$ (739.00)	92.6%		\$ 2,460.00	\$ 10,000.00	24.6%

	Jan - Sept '23	Budget	\$ Over Budget	%	Notes	Jan - Sept '22	'22 Budget	%
4340 · Jordan - R/E Tax Fees	\$ -	\$ 7,500.00	\$ (7,500.00)	0.0%		\$ -	\$ 7,500.00	0.0%
4345 · Jordan - Delinq R/E Tax Fees	\$ 8,452.88	\$ 8,000.00	\$ 452.88	105.7%	This is because Delinquent collections have increased.	\$ 7,847.49	\$ 8,000.00	98.1%
4350 · Jordan - TCF Fees	\$ 17,596.70	\$ 18,000.00	\$ (403.30)	97.8%		\$ 15,000.42	\$ 18,000.00	83.3%
4415 · Jordan - Municipal Claims	\$ 3,080.47	\$ 2,500.00	\$ 580.47	123.2%		\$ 1,792.01	\$ 2,500.00	71.7%
4417 · RAD Tax Payment	\$ 7,223.58	\$ 4,000.00	\$ 3,223.58	180.6%	This is a payment to Charwest COG based on past year RAD tax difference. Retail sales in the County are on the rise, and thus our share to the COG increases. It is a once a year payment.	\$ 7,055.03	\$ 4,000.00	176.4%
Total Tax Collection & Billing Fees	\$ 76,301.92	\$ 97,500.00	\$ (21,198.08)	78.3%		\$ 86,674.55	\$ 100,000.00	86.7%
Utilities & Public Services								
4295 · Hydrant Rental	\$ 18,327.12	\$ 23,300.00	\$ (4,972.88)	78.7%		\$ 17,702.28	\$ 23,300.00	76.0%
4645 · Street Lighting Supplies	\$ 67,249.20	\$ 90,000.00	\$ (22,750.80)	74.7%		\$ 66,981.64	\$ 85,000.00	78.8%
4675 · Traffic Signals Maintenance	\$ 6,172.90	\$ 5,000.00	\$ 1,172.90	123.5%	Several repairs were needed at Linden and Stueben and Foster and Steuben.	\$ 1,866.00	\$ 5,000.00	37.3%
4680 · Traffic Signals Supplies	\$ 2,666.63	\$ 6,500.00	\$ (3,833.37)	41.0%		\$ 2,641.30	\$ 6,500.00	40.6%
4705 · Utilities	\$ 38,775.23	\$ 56,500.00	\$ (17,724.77)	68.6%		\$ 38,990.84	\$ 52,800.00	73.8%
4710 · Utilities - District Magistrate	\$ 4,402.62	\$ 6,500.00	\$ (2,097.38)	67.7%		\$ 4,696.21	\$ 6,500.00	72.2%
Total Utilities & Public Services	\$ 137,593.70	\$ 187,800.00	\$ (50,206.30)	73.3%		\$ 132,878.27	\$ 179,100.00	74.2%
4980 Transfer to (interfund)								
4981 Transfer to General Fund	\$ -	\$ 597,375.00	\$ (597,375.00)	0.0%				
Total 4980 Transfer to (Interfund)	\$ -	\$ 597,375.00	\$ (597,375.00)	0.0%				
Total Expense	\$ 6,985,272.19	\$ 13,173,551.00	\$ (6,188,278.81)	53.0%		\$ 8,342,952.49	\$ 13,010,841.00	64.1%
Net Income.	\$ 1,705,891.47	\$ -	\$ 1,705,891.47	100.0%		\$ (443,311.35)	\$ (3,153,700.00)	14.1%

	Jan - Aug 23	Budget	\$ Over Budget	%	Notes	Jan - Aug 22	Budget	%
Income								
3000 · Real Estate Taxes								
3001 · Real Estate - Current	\$ 1,560,578.80	\$ 1,777,000.00	\$ (216,421.20)	88%	This is slightly behind where we were last year. We are investigating the taxable value of properties in Crafton.	\$ 1,563,066.34	\$ 1,700,000.00	92%
3005 · Real Estate - Prior year	\$ 1,873.68	\$ 30,000.00	\$ (28,126.32)	6%	This was likely over budgeted. Should be closer to \$8K next year.	\$ 23,965.90	\$ 8,500.00	282%
3010 · Real Estate - Delinquent	\$ 52,678.20	\$ 65,000.00	\$ (12,321.80)	81%	We are above last year	\$ 30,740.16	\$ 65,000.00	47%
3015 · Real Estate - Penalty & Int.	\$ 1,685.99	\$ 2,000.00	\$ (314.01)	84%		\$ 2,162.60	\$ 2,000.00	108%
3020 · R/E Delinq. P&I	\$ 22,308.28	\$ 30,000.00	\$ (7,691.72)	74%	Deliquent are collected throughout the year, and now we sig ahead of last year.	\$ 12,818.36	\$ 30,000.00	43%
Total 3000 · Real Estate Taxes	\$ 1,639,124.95	\$ 1,904,000.00	\$ (264,875.05)	86%		\$ 1,632,753.36	\$ 1,805,500.00	90%
3030 · Road Taxes								
3031 · Road Tax - Current	\$ 622,661.77	\$ 615,000.00	\$ 7,661.77	101%		\$ 624,702.81	\$ 615,000.00	102%
3035 · Road Tax - Prior	\$ 19,781.87	\$ 20,000.00	\$ (218.13)	99%		\$ 20,552.47	\$ 20,000.00	103%
3040 · Road Tax - Penalty & Int.	\$ 3,719.62	\$ 5,000.00	\$ (1,280.38)	74%	Bills are not due until 6/30 but are discounted by 4/30	\$ 2,473.65	\$ 5,000.00	49%
Total 3030 · Road Taxes	\$ 646,163.26	\$ 640,000.00	\$ 6,163.26	101%		\$ 647,728.93	\$ 640,000.00	101%
3050 · Act 511 Taxes								
3051 · Real Estate Transfer Tax	\$ 60,232.51	\$ 120,000.00	\$ (59,767.49)	50%	This is a significant change from last and it is largely due to the slowdown in home sales. Houses sold last year by July - 79 Houses sold this year by July - 58 Tax per house 2022 - \$1085 Tax per house 2023 - \$859	\$ 91,901.79	\$ 110,000.00	84%
3053 · EIT - Current	\$ 453,566.75	\$ 645,000.00	\$ (191,433.25)	70%	Larger Payments come in quarterly.	\$ 418,279.55	\$ 610,000.00	69%
3056 · EIT - Prior	\$ 257,324.52	\$ 285,000.00	\$ (27,675.48)	90%	Bulk of prior year EIT collected in first few months.	\$ 248,636.01	\$ 285,000.00	87%
3059 · EIT - Delinquent	\$ 2,658.81	\$ 7,500.00	\$ (4,841.19)	35%		\$ 358.10	\$ 7,500.00	5%
3062 · EIT - Penalty & Interest	\$ 905.81	\$ 500.00	\$ 405.81	181%		\$ 462.11	\$ 500.00	92%
3065 · EIT - Delinq. - Penalty & Int.	\$ 681.81	\$ 1,500.00	\$ (818.19)	45%		\$ -	\$ 1,500.00	0%
3068 · Mercantile - Current	\$ 69,060.67	\$ 90,000.00	\$ (20,939.33)	77%		\$ 53,251.93	\$ 90,000.00	59%
3074 · Mercantile - Penalty & Int.	\$ 364.28	\$ 100.00	\$ 264.28	364%		\$ 99.22	\$ 100.00	99%
3077 · Business Privilege - Current	\$ 47,124.34	\$ 60,000.00	\$ (12,875.66)	79%	Larger Payments come in quarterly.	\$ 50,146.73	\$ 60,000.00	84%
3080 · Business Privilege P&I	\$ 1,105.21	\$ 100.00	\$ 1,005.21	1105%	Last year was an anomaly with 1,500 paid by March and this may be as well. Consider increasing budget to 500.	\$ 68.94	\$ 100.00	69%
3083 · Local Service Tax - Current	\$ 43,307.82	\$ 45,000.00	\$ (1,692.18)	96%		\$ 26,816.17	\$ 45,000.00	60%
3086 · Local Svc Tax P&I	\$ 5.20	\$ 100.00	\$ (94.80)	5%		\$ -	\$ 100.00	0%
Total 3050 · Act 511 Taxes	\$ 936,337.73	\$ 1,254,800.00	\$ (318,462.27)	75%		\$ 890,020.55	\$ 1,209,800.00	74%
3090 · Sewer Fees								
3091 · Sewer Fees - Current	\$ 1,595,343.94	\$ 2,385,820.00	\$ (790,476.06)	67%	We are ahead of where we were last year.	\$ 1,465,450.78	\$ 2,380,000.00	62%
3093 · Sewer Fees - Delinq.	\$ 31,593.91	\$ 30,000.00	\$ 1,593.91	105%		\$ 21,699.54	\$ 15,000.00	145%
3095 · Alcosan Billing Reimb.	\$ 8,034.98	\$ 7,500.00	\$ 534.98	107%	Paid annually and it is done.	\$ 7,597.80	\$ 7,500.00	101%
3097 · Sewer Fees - Penalty & Int.	\$ 30,139.38	\$ 15,000.00	\$ 15,139.38	201%		\$ 13,177.55	\$ 9,000.00	146%
3099 · Sewer Tap In Fees	\$ -	\$ 1,500.00	\$ (1,500.00)	0%		\$ -	\$ 1,500.00	0%
Total 3090 · Sewer Fees	\$ 1,665,112.21	\$ 2,439,820.00	\$ (774,707.79)	68%	On track	\$ 1,507,925.67	\$ 2,413,000.00	62%
3100 · Business Licenses & Permits								
3105 · Mechanical Devices	\$ 4,650.00	\$ 5,000.00	\$ (350.00)	93%		\$ 6,000.00	\$ 2,000.00	300%
3110 · Cable Franchise Fees	\$ 63,502.31	\$ 90,000.00	\$ (26,497.69)	71%	We received our audit on this, and the cable company is compliant. Might want to lower this budget next year.	\$ 66,708.56	\$ 90,000.00	74%
3115 · Business Licenses	\$ 1,550.00	\$ 2,000.00	\$ (450.00)	78%		\$ 1,650.00	\$ 2,000.00	83%
Total 3100 · Business Licenses & Permits	\$ 69,702.31	\$ 97,000.00	\$ (27,297.69)	72%		\$ 74,358.56	\$ 94,500.00	79%
3150 · Non-Business Licenses & Permits								
3151 · Street Openings	\$ 3,716.00	\$ 5,000.00	\$ (1,284.00)	74%		\$ 3,448.00	\$ 3,500.00	99%
3155 · Street Pole Permits	\$ 4,700.00	\$ 300.00	\$ 4,400.00	1567%	Duquesne Light has repaired dozens of poles in the Borough this year. This is unusual. Do not significantly increase the budget	\$ 200.00	\$ 100.00	200%
3160 · Truck Parking Permits	\$ 95.00	\$ 200.00	\$ (105.00)	48%		\$ 115.00	\$ 200.00	58%
Total 3150 · Non-Business Licenses & Permits	\$ 8,511.00	\$ 5,500.00	\$ 3,011.00	155%		\$ 3,763.00	\$ 3,800.00	99%
3170 · Fines & Forfeits								
3171 · Fines - Magistrate/County	\$ 18,042.27	\$ 30,000.00	\$ (11,957.73)	60%		\$ 10,347.39	\$ 30,000.00	34%
3175 · Code Ordinance Violations	\$ 70.00	\$ 3,000.00	\$ (2,930.00)	2%		\$ 1,479.93	\$ 3,000.00	49%
3180 · M/Veh. Violations/State Police	\$ 1,387.06	\$ 2,000.00	\$ (612.94)	69%		\$ 1,507.49	\$ 2,000.00	75%
Total 3170 · Fines & Forfeits	\$ 19,499.33	\$ 35,000.00	\$ (15,500.67)	56%		\$ 13,334.81	\$ 35,000.00	38%
3200 · Interest, Rents & Royalties								

	Jan - Aug 23	Budget	\$ Over Budget	%	Notes	Jan - Aug 22	Budget	%
Income								
3201 - Interest on Investments	\$ 168,402.96	\$ 14,000.00	\$ 154,402.96	1203%	We are well above our budget for the year due to the new accounts performing very well. Be careful budgetting too much higher here, because unusually high inflation is slowing. Maybe increase to \$30K?	\$ 8,864.23	\$ 5,200.00	170%
3205 - Rental Income	\$ 17,881.60	\$ 26,060.00	\$ (8,178.40)	69%	On track, Rec June Rent after the cutoff.	\$ 15,646.40	\$ 26,060.00	60%
Total 3200 - Interest, Rents & Royalties	\$ 186,284.56	\$ 40,060.00	\$ 146,224.56	465%		\$ 24,510.63	\$ 31,260.00	78%
3220 - State Grant Proceeds								
3221 - Grant - Act 101 Recycling	\$ -	\$ 5,000.00	\$ (5,000.00)	0%		\$ 6,571.52	\$ 5,000.00	131%
3223 - Liquid Fuels Grant	\$ 167,847.14	\$ 160,000.00	\$ 7,847.14	105%		\$ 165,538.78		
3225 - Grant - Miscellaneous	\$ 296,763.00	\$ 1,335,000.00	\$ (1,038,237.00)	22%	These are pending grant receipts for Green Light Go (GLG) at Stueben, Crafton Streetscaping, Stairs, and Union Ave.	\$ 954.75	\$ 327,970.00	0%
Total 3220 - State Grant Proceeds	\$ 464,610.14	\$ 1,500,000.00	\$ (1,035,389.86)	31%		\$ 173,065.05	\$ 332,970.00	52%
3240 - State Shared Revenues & Entitle								
3241 - PURTA	\$ -	\$ 3,000.00	\$ (3,000.00)	0%	These come in during the fall	\$ -	\$ 3,000.00	0%
3245 - Liquor Licenses	\$ -	\$ 1,000.00	\$ (1,000.00)	0%	These come in during the fall	\$ -	\$ 1,000.00	0%
3250 - Pension State Aid	\$ -	\$ 140,000.00	\$ (140,000.00)	0%	These come in during the fall	\$ -	\$ 140,000.00	0%
3255 - Foreign Fire Fund	\$ -	\$ 27,000.00	\$ (27,000.00)	0%	These come in during the fall	\$ -	\$ 27,000.00	0%
3260 - Act 13 Impact Fee	\$ 1,412.11	\$ 1,000.00	\$ 412.11	141%		\$ 1,115.69	\$ 1,000.00	112%
Total 3240 - State Shared Revenues & Entitle	\$ 1,412.11	\$ 172,000.00	\$ (170,587.89)	1%		\$ 1,115.69	\$ 172,000.00	1%
3270 - County Shared Revenue & Grants								
3271 - 1% Sale Tax (RAD)	\$ 215,742.48	\$ 200,000.00	\$ 15,742.48	108%	This is likley due to an increase in retail sales county wide. May want to increase budget in 2024	\$ 164,821.83	\$ 185,000.00	89%
3275 - Grants - Other	\$ 1,310,563.65	\$ 993,350.00	\$ 317,213.65	132%	This was \$765,000 short last year and we have received payments for Woodlawn and Crafton Blvd this year.	\$ 950,674.81	\$ 1,793,350.00	53%
Total 3270 - County Shared Revenue & Grants	\$ 1,526,306.13	\$ 1,193,350.00	\$ 332,956.13	128%		\$ 1,115,496.64	\$ 1,978,350.00	56%
3290 - Intergov. Contract Services								
3291 - Police Services - Thornburg	\$ 67,507.60	\$ 101,261.00	\$ (33,753.40)	67%		\$ 67,507.60	\$ 101,261.00	67%
3295 - Fire Protection Services	\$ 10,666.72	\$ 14,200.00	\$ (3,533.28)	75%	We raised this budget line item by \$6,700 this year.	\$ 10,666.72	\$ 8,500.00	125%
Total 3290 - Intergov. Contract Services	\$ 78,174.32	\$ 115,461.00	\$ (37,286.68)	68%		\$ 78,174.32	\$ 109,761.00	71%
3300 - Departmental Earnings								
3305 - Hearing Fees - Zoning/Planning	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	200%		\$ -	\$ 1,000.00	0%
3310 - Sale of Accident Reports	\$ 1,380.00	\$ 1,500.00	\$ (120.00)	92%		\$ 820.00	\$ 1,500.00	55%
3312 - Comm. Fire Inspection Fees	\$ -	\$ 2,500.00	\$ (2,500.00)	0%		\$ -	\$ 5,000.00	0%
3315 - Crossing Guard Reimb.	\$ 28,651.19	\$ 45,000.00	\$ (16,348.81)	64%		\$ 31,946.63	\$ 45,000.00	71%
3320 - Permits - Build/Elec/Plub/Mech	\$ 2,517.48	\$ 20,000.00	\$ (17,482.52)	13%	Last year we had a permit for \$13K for the Bell Telephone building. This is likely over budgeted.	\$ 18,658.84	\$ 10,000.00	187%
3325 - Permits - Occupancy	\$ 4,985.00	\$ 12,000.00	\$ (7,015.00)	42%	Part of this was from Bell Building as well. This may be over-budgeted	\$ 9,530.00	\$ 8,000.00	119%
3330 - Permits - Other Code Enforce.	\$ 1,230.00	\$ 1,000.00	\$ 230.00	123%		\$ 1,120.00	\$ 500.00	224%
3335 - Permits - Zoning Use	\$ 2,110.00	\$ 5,000.00	\$ (2,890.00)	42%		\$ 2,930.00	\$ 5,000.00	59%
3337 - Police Application Fees	\$ -	\$ 500.00	\$ (500.00)	0%		\$ -	\$ 500.00	0%
3340 - Rental Inspection Fee	\$ 6,660.00	\$ 6,000.00	\$ 660.00	111%		\$ 4,750.00	\$ 6,000.00	79%
3345 - Reimburse - P/D OT Detail	\$ 18,842.63	\$ 5,000.00	\$ 13,842.63	377%	This is \$\$ received from a contractor who hired Crafton Police.	\$ -	\$ 5,000.00	0%
3350 - Reimburse - Drug Task Force OT	\$ -	\$ 3,000.00	\$ (3,000.00)	0%		\$ 265.04	\$ 3,000.00	9%
3355 - PennDot Snow Removal	\$ -	\$ 8,500.00	\$ (8,500.00)	0%		\$ -	\$ 7,500.00	0%
Total 3300 - Departmental Earnings	\$ 68,376.30	\$ 111,000.00	\$ (42,623.70)	62%		\$ 70,020.51	\$ 98,000.00	71%
3370 - Sanitation Fees								
3371 - Garbage Collection - Current	\$ 542,531.86	\$ 620,000.00	\$ (77,468.14)	88%	This is due in April.	\$ 504,419.52	\$ 585,000.00	86%
3375 - Jordan - Refuse Bill Fee	\$ 8,429.50	\$ 8,500.00	\$ (70.50)	99%	\$5 fee on all trash bills	\$ 8,310.00	\$ 8,500.00	98%
3380 - Garbage Collection - Delinq.	\$ 61,667.10	\$ 65,000.00	\$ (3,332.90)	95%	Collect all year.	\$ 49,759.28	\$ 65,000.00	77%
3385 - Garbage Collection - P&I	\$ 5,216.56	\$ 3,000.00	\$ 2,216.56	174%		\$ 3,010.94	\$ 3,000.00	100%
3390 - Garbage Collect. - Delinq. P&I	\$ 18,961.38	\$ 18,000.00	\$ 961.38	105%		\$ 11,646.37	\$ 18,000.00	65%
Total 3370 - Sanitation Fees	\$ 636,806.40	\$ 714,500.00	\$ (77,693.60)	89%		\$ 577,146.11	\$ 679,500.00	85%
3400 - Recreation Fees								
3401 - Miniature Golf Pay to Play	\$ 500.00	\$ 200.00	\$ 300.00	250%		\$ -	\$ 200.00	0%
3405 - Park Shelter Rental Fee	\$ 8,425.00	\$ 8,500.00	\$ (75.00)	99%		\$ 8,662.50	\$ 2,500.00	347%
3410 - Community Room Rental Fee	\$ 4,725.00	\$ 6,500.00	\$ (1,775.00)	73%	Was way above in 2022 due to COVID rebound.	\$ 5,760.00	\$ 2,000.00	288%
3415 - Pool Passes	\$ 47,938.25	\$ 50,000.00	\$ (2,061.75)	96%	We get reimbursed from Pool Pass, so this payment will come later than in past years.	\$ 52,665.00	\$ 35,000.00	150%
3420 - Pool General Admission	\$ 35,455.41	\$ 30,000.00	\$ 5,455.41	118%		\$ 46,067.53	\$ 40,000.00	115%
3425 - Swimming Lessons	\$ 4,470.00	\$ 3,000.00	\$ 1,470.00	149%		\$ 4,720.00	\$ 5,000.00	94%
3430 - Pool/Mini Golf Rentals	\$ 4,940.00	\$ 5,000.00	\$ (60.00)	99%		\$ 5,240.00	\$ 5,000.00	105%
3435 - AquaRobics/Volleyball	\$ 1,090.00	\$ 1,500.00	\$ (410.00)	73%		\$ 2,185.00	\$ 500.00	437%
3440 - Chair Rentals	\$ 1,006.00	\$ 250.00	\$ 756.00	402%		\$ 672.00	\$ 1,000.00	67%
3445 - Sale of Wood Chips/Compost	\$ 90.00	\$ 250.00	\$ (160.00)	36%	new this year as a separate line	\$ 150.00		
3450 - Pool Concessions	\$ 17,424.41	\$ 15,000.00	\$ 2,424.41	116%		\$ 22,642.67	\$ 25,000.00	91%

	Jan - Aug 23	Budget	\$ Over Budget	%	Notes	Jan - Aug 22	Budget	%
Income								
3455 - Senior Dinner	\$ 590.00	\$ 3,000.00	\$ (2,410.00)	20%	new this year as a separate line			
3460 - Fundraising	\$ 1,891.52	\$ 3,000.00	\$ (1,108.48)	63%		\$ 5,222.44	\$ 3,000.00	174%
Total 3400 - Recreation Fees	\$ 128,545.59	\$ 126,200.00	\$ 2,345.59	102%		\$ 153,987.14	\$ 119,200.00	129%
3470 - Misc. Revenues								
3471 - Insurance Dividends	\$ 124.40	\$ 50,000.00	\$ (49,875.60)	0%	We receive one payment and last year it was 62K - there was an issue with this years distribution, but we should receive soon.	\$ 62,960.03	\$ 50,000.00	126%
3474 - Military Banner Receipts	\$ 570.00	\$ 1,500.00	\$ (930.00)	38%	Depends on number of replacements. Come in all year.	\$ 915.00	\$ 1,500.00	61%
3477 - Sale of Fixed Assets	\$ 15,000.00	\$ -	\$ 15,000.00	100%	Sold a police vehicle.	\$ -	\$ 7,500.00	0%
3480 - Compensation of Fixed Assets	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	80%	A few happened in early 2022.	\$ 21,805.25	\$ 2,500.00	872%
3483 - Refunds of Current Exp.	\$ -	\$ 2,000.00	\$ (2,000.00)	0%		\$ -	\$ 2,000.00	0%
3484 - Refunds of Prior Exp.	\$ 2,489.44	\$ 500.00	\$ 1,989.44	498%		\$ -	\$ 500.00	0%
3486 - Other Income	\$ 11,171.66	\$ 500.00	\$ 10,671.66	2234%	This is from payments for a Demo Lien plus P&I. Last year is was for EIT taxes captured here.	\$ 15,824.80	\$ 500.00	3165%
Total 3470 - Misc. Revenues	\$ 31,355.50	\$ 57,000.00	\$ (25,644.50)	55%		\$ 101,505.08	\$ 89,500.00	113%
3500 - Fiduciary Funds								
3501 - Police Pension Contribution	\$ 28,906.89	\$ 45,000.00	\$ (16,093.11)	64%		\$ 26,761.33	\$ 45,000.00	59%
Total 3500 Fiduciary Funds	\$ 28,906.89	\$ 45,000.00	\$ (16,093.11)	64%		\$ 26,761.33	\$ 45,000.00	59%
3980 - Transfer In (Interfund)								
3982 - Transfer From - Sewer Fund	\$ -	\$ 450,000.00	\$ (450,000.00)	0%				
3983 - Interfund From - Road Fund	\$ -	\$ 250,375.00	\$ (250,375.00)	0%				
3984 - Transfer From - Capital Reserve	\$ -	\$ 1,586,500.00	\$ (1,586,500.00)	0%				
3985 - Transfer From - Capital Bond	\$ -	\$ 435,985.00	\$ (435,985.00)	0%				
Total 3980 - Transfer In (Interfund)	\$ -	\$ 2,722,860.00	\$ (2,722,860.00)	0%				
Total Income	\$ 8,135,228.73	\$ 13,173,551.00	\$ (5,038,322.27)	62%		\$ 7,091,667.38	\$ 9,857,141.00	72%
Gross Profit	\$ 8,135,228.73	\$ 13,173,551.00	\$ (5,038,322.27)	62%		\$ 7,091,667.38	\$ 9,857,141.00	72%
Expense								
Building, Planning & Zoning								
4045 - Bldg. Permit - DCED	\$ -	\$ 200.00	\$ (200.00)	0%		\$ -	\$ 200.00	0%
4050 - Bldg. Permit - Inspection Fees	\$ -	\$ 10,000.00	\$ (10,000.00)	0%		\$ 12,447.00	\$ 5,000.00	249%
4480 - Public Nuisance Remediation	\$ 6,874.35					\$ 82.10		
4775 - ZHB - Court Reporter/Sec'y	\$ 1,467.80	\$ 500.00	\$ 967.80	294%		\$ -	\$ 500.00	0%
4780 - ZHB - Legal Services	\$ 500.00	\$ 1,000.00	\$ (500.00)	50%		\$ -	\$ 1,200.00	0%
4785 - ZHB - Office Expense	\$ 225.00	\$ 200.00	\$ 25.00	113%		\$ -	\$ 200.00	0%
Total Building, Planning & Zoning	\$ 9,067.15	\$ 11,900.00	\$ (2,832.85)	76%		\$ 12,529.10	\$ 32,100.00	39%
Capital Expenses								
4080 - Capital Expense	\$ 138,062.96	\$ 296,500.00	\$ (158,437.04)	47%	Bakers Acre purchase and Ford Police Interceptor. There is an additional 75,000 budgeted in this line that was a mistake.	\$ 109,209.68	\$ 249,040.00	44%
4125 - Construction - General	\$ 597,683.34	\$ 3,130,000.00	\$ (2,532,316.66)	19%	This includes all construction projects. Stairs, Pool House, Public Works Building.	\$ 2,711,367.13	\$ 3,834,957.00	71%
4235 - Major Purchase	\$ 17,485.17	\$ 35,000.00	\$ (17,514.83)	50%	ARPA funds	\$ 18,189.95	\$ 32,500.00	56%
Total Capital Expenses	\$ 753,231.47	\$ 3,461,500.00	\$ (2,708,268.53)	22%		\$ 2,838,766.76	\$ 4,116,497.00	69%
Community Outreach & Development								
4000 - Advertising & Promotions	\$ -	\$ 5,000.00	\$ (5,000.00)	0%		\$ -	\$ 5,000.00	0%
4020 - Annual Contributions	\$ 82,666.64	\$ 124,000.00	\$ (41,333.36)	67%		\$ 81,333.36	\$ 122,000.00	67%
4035 - Backflow Prevention	\$ -	\$ 8,000.00	\$ (8,000.00)	0%		\$ -	\$ 8,000.00	0%
4165 - Design & Mobility Improvements	\$ 7,850.43	\$ 25,000.00	\$ (17,149.57)	31%		\$ 3,962.57	\$ 30,000.00	13%
4420 - Newsletter Expense	\$ 8,127.88	\$ 12,500.00	\$ (4,372.12)	65%		\$ 3,291.12	\$ 14,000.00	24%
Total Community Outreach & Developmen	\$ 98,644.95	\$ 174,500.00	\$ (75,855.05)	57%		\$ 88,587.05	\$ 179,000.00	49%
Contract Services								
4015 - Animal Control	\$ 2,400.00	\$ 4,000.00	\$ (1,600.00)	60%		\$ 2,100.00	\$ 4,000.00	53%
4135 - Janitorial	\$ 7,297.57	\$ 12,500.00	\$ (5,202.43)	58%		\$ 7,021.01	\$ 10,000.00	70%
4280 - Garbage Contract	\$ 370,284.00	\$ 555,425.00	\$ (185,141.00)	67%		\$ 352,711.20	\$ 530,000.00	67%
4440 - Payroll Contract	\$ 9,642.75	\$ 12,000.00	\$ (2,357.25)	80%		\$ 7,588.86	\$ 7,500.00	101%
4495 - Recycling Contract	\$ 59,412.80	\$ 89,120.00	\$ (29,707.20)	67%		\$ 56,484.00	\$ 85,000.00	66%
Total Contract Services	\$ 449,037.12	\$ 673,045.00	\$ (224,007.88)	67%		\$ 425,905.07	\$ 636,500.00	67%
Debt Services								
4305 - Interest - Bond	\$ 109,575.00	\$ 219,150.00	\$ (109,575.00)	50%		\$ 110,575.00	\$ 221,150.00	50%
4310 - Interest - Equipment-Vehicles	\$ 12,824.40	\$ 22,865.00	\$ (10,040.60)	56%		\$ 18,042.79	\$ 7,470.00	242%
4315 - Interest - PENNVEST	\$ 7,759.40	\$ 10,690.00	\$ (2,930.60)	73%		\$ 9,638.96	\$ 13,995.00	69%
4460 - Principal - Bond	\$ -	\$ 200,000.00	\$ (200,000.00)	0%		\$ -	\$ 100,000.00	0%
4465 - Principal - Equipment-Vehicles	\$ 150,903.51	\$ 227,270.00	\$ (76,366.49)	66%		\$ 152,562.05	\$ 89,960.00	170%
4470 - Principal - PENNVEST	\$ 68,833.16	\$ 103,730.00	\$ (34,896.84)	66%		\$ 66,953.60	\$ 100,895.00	66%
Total Debt Services	\$ 349,895.47	\$ 783,705.00	\$ (433,809.53)	45%		\$ 357,772.40	\$ 533,470.00	67%
Employee Withholdings & Benefit								
4270 - FSA	\$ 4,864.59	\$ 7,500.00	\$ (2,635.41)	65%		\$ 4,480.73	\$ 9,500.00	47%
4285 - Hospitalization	\$ 197,506.83	\$ 345,556.00	\$ (148,049.17)	57%		\$ 179,534.91	\$ 332,500.00	54%
4290 - HRA	\$ 7,188.86	\$ 15,000.00	\$ (7,811.14)	48%		\$ 10,843.66	\$ 15,000.00	72%
4365 - Life, Accident & STD	\$ 7,052.70	\$ 9,500.00	\$ (2,447.30)	74%		\$ 6,510.72	\$ 10,500.00	62%
4450 - Police Pension Contrib.	\$ 28,906.89	\$ 45,000.00	\$ (16,093.11)	64%		\$ 26,761.33	\$ 41,736.00	64%
4505 - Court Appearances	\$ 900.00	\$ 3,500.00	\$ (2,600.00)	26%		\$ 1,350.00	\$ 3,500.00	39%
4515 - Travel & Parking Reimbursements	\$ 215.64	\$ 2,000.00	\$ (1,784.36)	11%		\$ -	\$ 4,000.00	0%
4640 - Social Security	\$ 112,783.73	\$ 149,000.00	\$ (36,216.27)	76%		\$ 97,486.60	\$ 149,000.00	65%
4683 - Travel Expense	\$ -	\$ 500.00	\$ (500.00)	0%		\$ -	\$ 500.00	0%

	Jan - Aug 23	Budget	\$ Over Budget	%	Notes	Jan - Aug 22	Budget	%
Income								
4690 - Unemployment Compensation	\$ 27,698.41	\$ 34,500.00	\$ (6,801.59)	80%	19K was paid in April	\$ 25,899.21	\$ 26,300.00	98%
4765 - Worker's Comp.	\$ 76,815.24	\$ 113,100.00	\$ (36,284.76)	68%		\$ 47,557.30	\$ 102,950.00	46%
4770 - Worker's Comp. - School Guards	\$ 8,382.00	\$ 12,500.00	\$ (4,118.00)	67%		\$ 3,310.02	\$ 7,500.00	44%
Total Employee Withholdings & Benefit	\$ 472,314.89	\$ 737,656.00	\$ (265,341.11)	64%		\$ 403,734.48	\$ 702,986.00	57%
Engineering Services								
4180 - Engineering - Consent Order	\$ 71,238.20	\$ 110,000.00	\$ (38,761.80)	65%		\$ 155,323.42	\$ 100,000.00	155%
4190 - Engineering - Design	\$ 832.00					\$ 140,084.29		
4195 - Engineering - General	\$ 79,044.52					\$ 150,057.53	\$ 988,000.00	15%
4200 - Engineering - GIS Mapping	\$ 204,626.57	\$ 746,500.00	\$ (541,873.43)	27%		\$ 340.98		
4205 - Engineering - GLG	\$ 13,048.25	\$ 45,000.00	\$ (31,951.75)	29%		\$ 3,342.75		
4210 - Engineering - Inspection	\$ 17,883.25	\$ 35,000.00	\$ (17,116.75)	51%		\$ 257,665.26	\$ 35,000.00	736%
4215 - Engineering - Retainer	\$ 900.00	\$ 1,200.00	\$ (300.00)	75%		\$ 900.00	\$ 1,200.00	75%
4220 - Engineering - Roads	\$ 33,436.75	\$ 15,000.00	\$ 18,436.75	223%	Need to review	\$ 23,352.63	\$ 25,000.00	93%
4225 - Engineering - Storm Water					This will be moved into the General Category for Source Reduction and Johnston Street Projects.			
Total Engineering Services	\$ 421,009.54	\$ 952,700.00	\$ (531,690.46)	44%		\$ 739,796.81	\$ 1,169,200.00	63%
Insurance, Bond & Surety								
4060 - Bonds - Admin. Staff	\$ 951.00	\$ 1,000.00	\$ (49.00)	95%	Paid for the year.	\$ 951.00	\$ 1,000.00	95%
4065 - Bonds - Property Tax Collector	\$ 544.00	\$ 600.00	\$ (56.00)	91%	Paid for the year.	\$ 544.00	\$ 600.00	91%
4300 - Insurance - Liability/Property	\$ 104,488.00	\$ 95,000.00	\$ 9,488.00	110%	Paid for the year.	\$ 93,865.58	\$ 90,000.00	104%
4475 - Property Loss/Insurance Claims	\$ 310.29	\$ 26,000.00	\$ (25,689.71)	1%		\$ 24,643.13	\$ 11,000.00	224%
Total Insurance, Bond & Surety	\$ 106,293.29	\$ 122,600.00	\$ (16,306.71)	87%		\$ 120,003.71	\$ 102,600.00	117%
Operating Expenses								
4002 - Public Notices	\$ 1,550.00	\$ 7,500.00	\$ (5,950.00)	21%		\$ 4,009.85	\$ 7,500.00	53%
4010 - Ammunition	\$ -	\$ 1,500.00	\$ (1,500.00)	0%		\$ -	\$ 1,500.00	0%
4095 - Civil Service Commission	\$ -	\$ 3,000.00	\$ (3,000.00)	0%		\$ 121.55	\$ 3,000.00	4%
4100 - Communications	\$ 15,221.80	\$ 38,250.00	\$ (23,028.20)	40%		\$ 37,544.84	\$ 36,500.00	103%
4115 - Computer Expense	\$ 6,750.66	\$ 11,500.00	\$ (4,749.34)	59%		\$ 721.97	\$ 13,500.00	5%
4120 - Concession Stand Supplies	\$ 13,803.72	\$ 3,500.00	\$ 10,303.72	394%		\$ 13,356.52	\$ 15,000.00	89%
4170 - Drug & Alcohol Testing	\$ 2,140.68	\$ 1,200.00	\$ 940.68	178%	Need to review	\$ 1,688.10	\$ 1,200.00	141%
4240 - Minor Purchase	\$ 9,039.08	\$ 43,000.00	\$ (33,960.92)	21%		\$ 20,555.29	\$ 42,500.00	48%
4245 - Equipment Rental	\$ 12,417.40	\$ 15,500.00	\$ (3,082.60)	80%		\$ 9,909.42	\$ 14,000.00	71%
4275 - Fuel Expense	\$ 24,778.68	\$ 72,945.00	\$ (48,166.32)	34%		\$ 39,976.51	\$ 52,445.00	76%
4320 - IT Expenses	\$ 14,381.30	\$ 19,000.00	\$ (4,618.70)	76%	These are mostly an annual expense paid in first Q	\$ 12,352.70	\$ 17,500.00	71%
4360 - Licenses & Permits	\$ 3,496.86	\$ 3,300.00	\$ 196.86	106%		\$ 1,179.50	\$ 3,300.00	36%
4395 - Meetings, Conferences, Training	\$ 12,232.17	\$ 34,500.00	\$ (22,267.83)	35%		\$ 7,381.08	\$ 62,000.00	12%
4405 - Misc. Expenses	\$ 9,612.81	\$ 15,750.00	\$ (6,137.19)	61%	We billed composting to this line, but last year it was under 4520 PW general maintenance. (\$7K)	\$ 6,652.21	\$ 18,000.00	37%
4425 - Office Supplies/Postage	\$ 6,048.28	\$ 13,300.00	\$ (7,251.72)	45%		\$ 5,257.35	\$ 11,800.00	45%
4445 - Physicals	\$ -	\$ 2,500.00	\$ (2,500.00)	0%		\$ -	\$ 2,500.00	0%
4490 - Recodify Boro Ordinances	\$ 4,198.00	\$ 2,500.00	\$ 1,698.00	168%	We updated 4 years worth of ordinances.	\$ 315.00	\$ 2,500.00	13%
4610 - Service Charge	\$ 2,104.71	\$ 3,250.00	\$ (1,145.29)	65%	new	\$ 3,796.61		
4625 - Shade Tree Health Maintenance	\$ 31,250.00	\$ 60,000.00	\$ (28,750.00)	52%		\$ 31,060.00	\$ 35,000.00	89%
4635 - Small Tools	\$ 1,608.88	\$ 15,000.00	\$ (13,391.12)	11%		\$ 2,365.85	\$ 15,000.00	16%
4650 - Subscriptions/Memberships	\$ 37,437.59	\$ 39,400.00	\$ (1,962.41)	95%	Charwest, Flood Control Authority, and Fire System annual dues are included here.	\$ 38,063.37	\$ 50,830.00	75%
4655 - Custodial Supplies	\$ 2,531.48	\$ 2,000.00	\$ 531.48	127%		\$ 3,350.79	\$ 14,750.00	23%
4660 - Operating Supplies	\$ 8,585.15	\$ 10,500.00	\$ (1,914.85)	82%		\$ 8,291.88	\$ 8,000.00	104%
4695 - Uniforms	\$ 11,720.35	\$ 22,000.00	\$ (10,279.65)	53%		\$ 10,548.89	\$ 19,000.00	56%
4700 - Uniforms - Crossing Guards	\$ -	\$ 500.00	\$ (500.00)	0%		\$ -	\$ 500.00	0%
4730 - Video Recording Devices	\$ 5,374.20	\$ 8,000.00	\$ (2,625.80)	67%	Annual Video Dev Fee	\$ -	\$ 8,000.00	0%
Total Operating Expenses	\$ 236,283.80	\$ 449,395.00	\$ (213,111.20)	53%		\$ 258,499.28	\$ 455,825.00	57%
Pensions & Foreign Fire Relief								
4175 - Employee Pension Fund MMO	\$ -	\$ 94,770.00	\$ (94,770.00)	0%	Scheduled payments occur late in the year.	\$ -	\$ 94,770.00	0%
4265 - Foreign Fire Relief	\$ -	\$ 27,000.00	\$ (27,000.00)	0%	Scheduled payments occur late in the year.	\$ -	\$ 27,000.00	0%
4455 - Police Pension Fund MMO	\$ -	\$ 81,138.00	\$ (81,138.00)	0%	Scheduled payments occur late in the year.	\$ -	\$ 81,138.00	0%
Total Pensions & Foreign Fire Relief	\$ -	\$ 202,908.00	\$ (202,908.00)	0%		\$ -	\$ 202,908.00	0%
Professional Services								
4030 - Auditing Services	\$ 13,939.00	\$ 15,000.00	\$ (1,061.00)	93%	Annual Review Audit was paid in April	\$ 15,801.17	\$ 15,500.00	102%
4355 - Legal Services	\$ 22,913.35	\$ 56,000.00	\$ (33,086.65)	41%	Solicitor	\$ 40,127.53	\$ 52,500.00	76%
4472 - Professional Consulting	\$ 30,881.25	\$ 57,500.00	\$ (26,618.75)	54%	BBC / Bradley Partnership/ Psy Doc	\$ 40,457.82	\$ 32,500.00	124%
Total Professional Services	\$ 67,733.60	\$ 128,500.00	\$ (60,766.40)	53%		\$ 96,386.52	\$ 100,500.00	96%
Recreation & Culture								
4070 - Boro Gardens	\$ 316.95	\$ 500.00	\$ (183.05)	63%		\$ -	\$ 500.00	0%
4075 - Boro Tributes	\$ 236.58	\$ 250.00	\$ (13.42)	95%		\$ 176.41	\$ 250.00	71%
4090 - Celebrates Fireworks	\$ 15,000.00	\$ 15,000.00	\$ -	100%		\$ 7,500.00	\$ 7,500.00	100%
4092 - Community Day	\$ 4,945.79	\$ 47,000.00	\$ (42,054.21)	11%	Expenses from last years giving tree.	\$ -	\$ 32,000.00	0%
40921 - Car Cruise & Vendor Fair	\$ 233.75							
40922 - Celebration of Lights	\$ 476.69							
40923 - Fall Fest	\$ 1,165.60							
40925 - July 4th Event	\$ 2,814.74							

	Jan - Aug 23	Budget	\$ Over Budget	%	Notes	Jan - Aug 22	Budget	%
Income								
4150 · Crafton Performing Arts	\$ 64.00	\$ 250.00	\$ (186.00)	26%		\$ -	\$ 250.00	0%
4400 · Military Banners	\$ 645.00	\$ 1,500.00	\$ (855.00)	43%		\$ 934.90	\$ 1,500.00	62%
4600 · Seasonal Decorations	\$ 450.00	\$ 500.00	\$ (50.00)	90%		\$ -	\$ 500.00	0%
4605 · Senior Dinner	\$ 1,308.74	\$ 3,000.00	\$ (1,691.26)	44%		\$ -	\$ 3,000.00	0%
4685 · Tree Plantings	\$ -	\$ 15,000.00	\$ (15,000.00)	0%		\$ -	\$ 10,000.00	0%
Total Recreation & Culture	\$ 27,657.84	\$ 83,000.00	\$ (55,342.16)	33%		\$ 8,611.31	\$ 55,500.00	16%
					This will go up as pavilion rentals increase during the summer. These are the deposits we return.			
Refunds								
4110 · Facility Rental Deposits	\$ 4,500.00	\$ 1,500.00	\$ 3,000.00	300%		\$ 4,600.00	\$ 1,500.00	307%
4375 · LST Refunds - Prior	\$ -	\$ 500.00	\$ (500.00)	0%		\$ -	\$ 500.00	0%
4430 · Other Refunds - Prior	\$ (203.23)	\$ 1,000.00	\$ (1,203.23)	-20%	Likely due to the favorable formula for property owners.	\$ 13.23	\$ 1,000.00	1%
4485 · R/E Tax Refunds - Prior	\$ 3,985.43	\$ 2,000.00	\$ 1,985.43	199%		\$ 2,819.68	\$ 2,000.00	141%
4500 · Refunds - Misc.	\$ -	\$ 500.00	\$ (500.00)	0%		\$ -	\$ 500.00	0%
4615 · Service Tax Credit - EIT Refund	\$ 1,050.00	\$ 1,000.00	\$ 50.00	105%	new	\$ 943.00	\$ 1,000.00	94%
4620 · Service Tax Credit - R/E Refund	\$ 796.64	\$ 1,500.00	\$ (703.36)	53%		\$ 1,065.68		
4665 · Road Tax Refunds - Current	\$ -	\$ 1,000.00	\$ (1,000.00)	0%		\$ -	\$ 1,000.00	0%
4670 · Road Tax Refunds - Prior	\$ 1,245.10	\$ 1,000.00	\$ 245.10	125%		\$ 1,380.47	\$ 1,000.00	138%
Total Refunds	\$ 11,373.94	\$ 10,000.00	\$ 1,373.94	114%		\$ 10,822.06	\$ 8,500.00	127%
Repairs & Maintenance								
4085 · Magistrate Bldg - Capital Impr.	\$ 3,880.00	\$ 5,000.00	\$ (1,120.00)	78%	Done early in the year.	\$ -	\$ 2,500.00	0%
4130 · Contracted Services	\$ 14,754.00	\$ 15,000.00	\$ (246.00)	98%	This was for curb repair. One job.	\$ 3,840.00	\$ 15,000.00	26%
4230 · Equip. Inspection & Testing	\$ 5,130.02	\$ 10,000.00	\$ (4,869.98)	51%	This includes the PD carpet, new Community Center access, and door replacements on CC and Borough building.	\$ 788.08	\$ 10,000.00	8%
4520 · General Repair & Maintenance	\$ 68,909.55	\$ 71,800.00	\$ (2,890.45)	96%	Done for the year.	\$ 76,180.93	\$ 53,800.00	142%
4525 · Repairs - Magistrate Bldg	\$ 2,949.75	\$ 3,500.00	\$ (550.25)	84%		\$ 101.57	\$ 3,500.00	3%
4530 · Repairs - Equipment & Tools	\$ 11,486.54	\$ 10,300.00	\$ 1,186.54	112%		\$ 10,056.62	\$ 18,300.00	55%
4720 · Vehicle Maintenance	\$ 27,447.18	\$ 33,500.00	\$ (6,052.82)	82%		\$ 32,471.61	\$ 29,000.00	112%
Total Repairs & Maintenance	\$ 134,557.04	\$ 149,100.00	\$ (14,542.96)	90%		\$ 123,438.81	\$ 132,100.00	93%
Salary & Wages								
4140 · Wages - Overtime (Court)	\$ 34,715.47	\$ 50,000.00	\$ (15,284.53)	69%		\$ 30,269.55	\$ 50,000.00	61%
4147 · Wages - Overtime (Training)	\$ 2,526.43					\$ 261.90		
4155 · Wages - Overtime (DANET)	\$ 1,011.39	\$ 4,000.00	\$ (2,988.61)	25%	Paid on police anniversaries	\$ -	\$ 4,000.00	0%
4370 · Salary - Longevity	\$ 4,750.00	\$ 6,250.00	\$ (1,500.00)	76%		\$ 2,750.00	\$ 6,250.00	44%
4545 · Salary - Full Time Staff	\$ 825,116.49	\$ 1,252,470.00	\$ (427,353.51)	66%		\$ 740,115.21	\$ 1,215,000.00	61%
4550 · Salary - Assistant Manager	\$ 58,349.92	\$ 87,525.00	\$ (29,175.08)	67%		\$ 53,109.30	\$ 84,975.00	63%
4552 · Salary - Bldg. Inspector	\$ 38,453.28	\$ 57,680.00	\$ (19,226.72)	67%		\$ 25,666.63	\$ 56,000.00	46%
4555 · Salary - Chief	\$ 73,021.28	\$ 109,532.00	\$ (36,510.72)	67%		\$ 66,465.60	\$ 106,345.00	63%
4560 · Salary - Council	\$ 5,680.30	\$ 8,400.00	\$ (2,719.70)	68%		\$ 3,000.00	\$ 8,400.00	36%
4562 · Salary - Fire Marshal	\$ -					\$ -		
4565 · Salary - Manager	\$ 60,749.90	\$ 95,000.00	\$ (34,250.10)	64%		\$ -	\$ 93,500.00	
4570 · Salary - Mayor	\$ 1,125.00	\$ 1,800.00	\$ (675.00)	63%		\$ 1,200.00	\$ 1,800.00	67%
4580 · Salary - P/W Foreman	\$ 49,104.72	\$ 72,930.00	\$ (23,825.28)	67%		\$ 43,872.80	\$ 68,745.00	64%
4585 · Salary - Police Secretary	\$ 25,029.00	\$ 40,315.00	\$ (15,286.00)	62%		\$ 22,482.00	\$ 39,140.00	57%
4590 · Salary - Property Tax Collector	\$ 320.00	\$ 480.00	\$ (160.00)	67%		\$ 300.00	\$ 480.00	63%
4595 · Salary - Treasurer	\$ 2,000.00	\$ 3,000.00	\$ (1,000.00)	67%		\$ 1,875.00	\$ 3,000.00	63%
4735 · Wages - Crossing Guards	\$ 46,318.58	\$ 97,360.00	\$ (51,041.42)	48%		\$ 45,169.68	\$ 94,500.00	48%
4740 · Wages - Intern	\$ 9,559.00	\$ 10,000.00	\$ (441.00)	96%		\$ 734.50	\$ 10,000.00	7%
4745 · Wages - Jail Guards	\$ 125.00	\$ 1,000.00	\$ (875.00)	13%		\$ 160.00	\$ 1,000.00	16%
4750 · Wages - Overtime	\$ 58,960.69	\$ 45,000.00	\$ 13,960.69	131%	\$17K is Police OT paid by a contractor (income line 3345). \$10K was Police OT because they were down 2 officers and 13K is public works down two people.	\$ 34,801.63	\$ 35,000.00	99%
4751 · Wages - Overtime (Snow)	\$ 1,750.15	\$ 20,000.00	\$ (18,249.85)	9%		\$ 17,420.50	\$ 15,000.00	116%
4755 · Wages - Part Time	\$ 55,452.88	\$ 50,000.00	\$ 5,452.88	111%	Need to review	\$ 136,363.99	\$ 152,000.00	90%
4760 · Wages - Seasonal Staff	\$ 118,953.70	\$ 165,000.00	\$ (46,046.30)	72%		\$ 42,782.27	\$ 30,000.00	143%
Total Salary & Wages	\$ 1,473,073.18	\$ 2,177,742.00	\$ (704,668.82)	68%		\$ 1,268,800.56	\$ 2,075,135.00	61%
Storm Water & Sewer Treatment								
4005 · ALCOSAN Charges	\$ 637,195.04	\$ 1,280,000.00	\$ (642,804.96)	50%		\$ 599,016.93	\$ 1,280,000.00	47%
4087 · CCTV	\$ -	\$ 60,000.00	\$ (60,000.00)	0%		\$ 2,712.35	\$ 30,000.00	9%
4157 · Deficiency Corrections	\$ 282,230.38	\$ 400,000.00	\$ (117,769.62)	71%	This is consent order work.	\$ 79,408.93	\$ 473,920.00	17%
4537 · Emergency Repairs - Sewers	\$ 18,169.15	\$ 10,000.00	\$ 8,169.15	182%	This was one emergency job.	\$ -	\$ 25,000.00	0%
4715 · Vactor Services	\$ -							
Total Storm Water & Sewer Treatment	\$ 937,594.57	\$ 1,750,000.00	\$ (812,405.43)	54%		\$ 681,138.21	\$ 1,808,920.00	38%
Streets & Roads								
4025 · Anti-Skid Materials	\$ -	\$ 62,500.00	\$ (62,500.00)	0%	We have not needed extra salt this year. But we have ordered some for next year.	\$ 32,905.92	\$ 55,000.00	60%
4380 · Material - Curbing Supplies	\$ 25.62	\$ 5,000.00	\$ (4,974.38)	1%		\$ -	\$ 5,000.00	0%
4385 · Material - Roads Supplies	\$ 3,520.93	\$ 10,000.00	\$ (6,479.07)	35%		\$ 2,296.30	\$ 10,000.00	23%
4390 · Material - Stairs/Sidewalk Sup.	\$ 1,396.94	\$ 10,000.00	\$ (8,603.06)	14%		\$ 1,640.42	\$ 10,000.00	16%
4536 · Road Paving Program	\$ -	\$ 320,125.00	\$ (320,125.00)	0%		\$ 19,229.45	\$ 335,000.00	6%
4630 · Signs & Posts	\$ 5,236.26	\$ 15,000.00	\$ (9,763.74)	35%		\$ 4,581.97	\$ 5,000.00	92%
Total Streets & Roads	\$ 10,179.75	\$ 422,625.00	\$ (412,445.25)	2%		\$ 93,602.20	\$ 420,000.00	22%
Tax Collection & Billing Fees								
4001 · ACSWTA Auding Fee's (Odd Year)	\$ -	\$ 500.00	\$ (500.00)	0%				

	Jan - Aug 23	Budget	\$ Over Budget	%	Notes	Jan - Aug 22	Budget	%
Income								
4040 · Jordan - Billing Fees	\$ 13,120.37	\$ 27,000.00	\$ (13,879.63)	49%		\$ 20,064.76	\$ 27,000.00	74%
4325 · Jordan - Act 32 SW Tax District	\$ 13,140.18	\$ 15,000.00	\$ (1,859.82)	88%		\$ 12,352.83	\$ 15,000.00	82%
4330 · Jordan - Act 511 Fees	\$ 3,282.39	\$ 5,000.00	\$ (1,717.61)	66%		\$ 4,371.76	\$ 8,000.00	55%
4335 · Jordan - Liens/Rev./Sher. Sales	\$ 9,108.00	\$ 10,000.00	\$ (892.00)	91%		\$ 2,460.00	\$ 10,000.00	25%
4340 · Jordan - R/E Tax Fees	\$ -	\$ 7,500.00	\$ (7,500.00)	0%		\$ -	\$ 7,500.00	0%
4345 · Jordan - Delinq R/E Tax Fees	\$ 7,770.24	\$ 8,000.00	\$ (229.76)	97%		\$ 7,847.49	\$ 8,000.00	98%
4350 · Jordan - TCF Fees	\$ 17,432.94	\$ 18,000.00	\$ (567.06)	97%		\$ 15,000.42	\$ 18,000.00	83%
4415 · Jordan - Municipal Claims	\$ 2,830.96	\$ 2,500.00	\$ 330.96	113%		\$ 1,792.01	\$ 2,500.00	72%
4417 · RAD Tax Payment	\$ 7,223.58	\$ 4,000.00	\$ 3,223.58	181%	This is a payment to Charwest COG based on past year RAD tax difference. Retail sales in the County are on the rise, and thus our share to the COG increases. It is a once a year payment.	\$ 7,055.03	\$ 4,000.00	176%
Total Tax Collection & Billing Fees	\$ 73,908.66	\$ 97,500.00	\$ (23,591.34)	76%		\$ 70,944.30	\$ 100,000.00	71%
Utilities & Public Services								
4295 · Hydrant Rental	\$ 16,276.82	\$ 23,300.00	\$ (7,023.18)	70%		\$ 15,735.36	\$ 23,300.00	68%
4645 · Street Lighting Supplies	\$ 59,691.70	\$ 90,000.00	\$ (30,308.30)	66%		\$ 59,510.62	\$ 85,000.00	70%
4675 · Traffic Signals Maintenance	\$ 6,172.90	\$ 5,000.00	\$ 1,172.90	123%		\$ 1,866.00	\$ 5,000.00	37%
4680 · Traffic Signals Supplies	\$ 2,368.54	\$ 6,500.00	\$ (4,131.46)	36%		\$ 2,345.39	\$ 6,500.00	36%
4705 · Utilities	\$ 34,466.11	\$ 56,500.00	\$ (22,033.89)	61%		\$ 34,419.59	\$ 52,800.00	65%
4710 · Utilities - District Magistrate	\$ 3,977.00	\$ 6,500.00	\$ (2,523.00)	61%		\$ 4,368.50	\$ 6,500.00	67%
Total Utilities & Public Services	\$ 122,953.07	\$ 187,800.00	\$ (64,846.93)	65%		\$ 118,245.46	\$ 179,100.00	66%
Transfer to General Fund (only refers to s	\$ -	\$ 597,375.00	\$ (597,375.00)	0%	Transfer to General Fund			
	\$ -	\$ 597,375.00	\$ (597,375.00)	0%				
Total Expense	\$ 5,754,809.33	\$ 13,173,551.00	\$ (7,418,741.67)	44%	Total expense	\$ 7,717,584.09	\$ 13,010,841.00	59%
Net Income.	\$ 2,380,419.40	\$ -	\$ 2,380,419.40	100%		\$ (625,916.71)	\$ (3,162,200.00)	20%

						We are well above our budget for the year due to the new accounts performing very well. Be careful budgetting too much higher here, because unusually high inflation is slowing. Maybe increase to \$30K?			
	3201 · Interest on Investments	140,864.69	14,000.00	126,864.69	1,006.18%		4,713.61	5,200.00	90.65%
	3205 · Rental Income	15,646.40	26,060.00	-10,413.60	60.04%	On track, Rec June Rent after the cutoff.	15,646.40	26,060.00	60.04%
	Total 3200 · Interest, Rents & Royalties	156,511.09	40,060.00	116,451.09	390.69%		20,360.01	31,260.00	65.13%
	3220 · State Grant Proceeds								
	3221 · Grant - Act 101 Recycling	0.00	5,000.00	-5,000.00	0.0%		0.00	5,000.00	0.0%
	3223 · Liquid Fuels Grant	167,847.14	160,000.00	7,847.14	104.9%		165,538.78		
						These are pending grant receipts for Green Light Go (GLG) at Stueben, Crafton Streetscaping, Stairs, and Union Ave.			
	3225 · Grant - Miscellaneous	294,111.00	1,335,000.00	-1,040,889.00	22.03%		954.75	327,970.00	0.29%
	Total 3220 · State Grant Proceeds	461,958.14	1,500,000.00	-1,038,041.86	30.8%		166,493.53	332,970.00	50.0%
	3240 · State Shared Revenues & Entitle								
	3241 · PURTA	0.00	3,000.00	-3,000.00	0.0%	These come in during the fall	0.00	3,000.00	0.0%
	3245 · Liquor Licenses	0.00	1,000.00	-1,000.00	0.0%	These come in during the fall	0.00	1,000.00	0.0%
	3250 · Pension State Aid	0.00	140,000.00	-140,000.00	0.0%	These come in during the fall	0.00	140,000.00	0.0%
	3255 · Foreign Fire Fund	0.00	27,000.00	-27,000.00	0.0%	These come in during the fall	0.00	27,000.00	0.0%
	3260 · Act 13 Impact Fee	1,412.11	1,000.00	412.11	141.21%		1,115.69	1,000.00	111.57%
	Total 3240 · State Shared Revenues & Entitle	1,412.11	172,000.00	-170,587.89	0.82%		1,115.69	172,000.00	0.65%
	3270 · County Shared Revenue & Grants								
						This is likley due to an increase in retail sales county wide. May want to increase budget in 2024			
	3271 · 1% Sale Tax (RAD)	186,696.77	200,000.00	-13,303.23	93.35%		138,708.88	185,000.00	74.98%
						This was \$765,000 short last year and we have received payments for Woodlawn and Crafton Blvd this year.			
	3275 · Grants - Other	1,310,563.65	993,350.00	317,213.65	131.93%		653,255.18	1,793,350.00	36.43%
	Total 3270 · County Shared Revenue & Grant	1,497,260.42	1,193,350.00	303,910.42	125.47%		791,964.06	1,978,350.00	40.03%
	3290 · Intergov. Contract Services								
	3291 · Police Services - Thornburg	59,069.15	101,261.00	-42,191.85	58.33%		59,069.15	101,261.00	58.33%
						We raised this budget line item by \$6,700 this year.			
	3295 · Fire Protection Services	9,958.38	14,200.00	-4,241.62	70.13%		9,958.38	8,500.00	117.16%
	Total 3290 · Intergov. Contract Services	69,027.53	115,461.00	-46,433.47	59.78%		69,027.53	109,761.00	62.89%
	3300 · Departmental Earnings								
	3305 · Hearing Fees - Zoning/Planning	2,000.00	1,000.00	1,000.00	200.0%		0.00	1,000.00	0.0%
	3310 · Sale of Accident Reports	1,215.00	1,500.00	-285.00	81.0%		760.00	1,500.00	50.67%
	3312 · Comm. Fire Inspection Fees	0.00	2,500.00	-2,500.00	0.0%		0.00	5,000.00	0.0%
	3315 · Crossing Guard Reimb.	12,425.85	45,000.00	-32,574.15	27.61%		31,946.63	45,000.00	70.99%
						Last year we had a permit for \$13K for the Bell Telephone building. This is likely over budgeted.			
	3320 · Permits - Build/Elec/Plub/Mech	2,270.48	20,000.00	-17,729.52	11.35%		18,347.34	10,000.00	183.47%
						Part of this was from Bell Building as well. This may be over-budgeted			
	3325 · Permits - Occupancy	4,400.00	12,000.00	-7,600.00	36.67%		9,230.00	8,000.00	115.38%
	3330 · Permits - Other Code Enforce.	1,170.00	1,000.00	170.00	117.0%		1,040.00	500.00	208.0%
	3335 · Permits - Zoning Use	1,860.00	5,000.00	-3,140.00	37.2%		2,790.00	5,000.00	55.8%
	3337 · Police Application Fees	0.00	500.00	-500.00	0.0%		0.00	500.00	0.0%
	3340 · Rental Inspection Fee	6,180.00	6,000.00	180.00	103.0%		4,750.00	6,000.00	79.17%
						This is \$\$ received from a contractor who hired Crafton Police.			
	3345 · Reimburse - P/D OT Detail	18,842.63	5,000.00	13,842.63	376.85%		0.00	5,000.00	0.0%
	3350 · Reimburse - Drug Task Force OT	0.00	3,000.00	-3,000.00	0.0%		265.04	3,000.00	8.84%
	3355 · PennDot Snow Removal	0.00	8,500.00	-8,500.00	0.0%		0.00	7,500.00	0.0%
	Total 3300 · Departmental Earnings	50,363.96	111,000.00	-60,636.04	45.37%		69,129.01	98,000.00	70.54%
	3370 · Sanitation Fees								
	3371 · Garbage Collection - Current	538,846.05	620,000.00	-81,153.95	86.91%	This is due in April.	501,645.75	585,000.00	85.75%
	3375 · Jordan - Refuse Bill Fee	8,379.50	8,500.00	-120.50	98.58%	\$5 fee on all trash bills	8,280.00	8,500.00	97.41%
	3380 · Garbage Collection - Delinq.	51,943.30	65,000.00	-13,056.70	79.91%	Collect all year.	42,797.53	65,000.00	65.84%
	3385 · Garbage Collection - P&I	4,744.15	3,000.00	1,744.15	158.14%		2,839.19	3,000.00	94.64%
	3390 · Garbage Collect. - Delinq. P&I	14,941.11	18,000.00	-3,058.89	83.01%		8,139.61	18,000.00	45.22%
	Total 3370 · Sanitation Fees	618,854.11	714,500.00	-95,645.89	86.61%		563,702.08	679,500.00	82.96%
	3400 · Recreation Fees								
	3401 · Miniature Golf Pay to Play	600.00	200.00	400.00	300.0%		0.00	200.00	0.0%
	3405 · Park Shelter Rental Fee	7,900.00	8,500.00	-600.00	92.94%		7,737.50	2,500.00	309.5%
						Was way above in 2022 due to COVID rebound.			
	3410 · Community Room Rental Fee	4,375.00	6,500.00	-2,125.00	67.31%		5,410.00	2,000.00	270.5%
						We get reimbursed from Pool Pass, so this payment will come later than in past years.			
	3415 · Pool Passes	46,692.25	50,000.00	-3,307.75	93.39%		52,665.00	35,000.00	150.47%
	3420 · Pool General Admission	27,598.41	30,000.00	-2,401.59	92.0%		39,405.53	40,000.00	98.51%
	3425 · Swimming Lessons	4,110.00	3,000.00	1,110.00	137.0%		3,630.00	5,000.00	72.6%
	3430 · Pool/Mini Golf Rentals	4,120.00	5,000.00	-880.00	82.4%		4,550.00	5,000.00	91.0%
	3435 · AquaRobics/Volleyball	755.00	1,500.00	-745.00	50.33%		2,015.00	500.00	403.0%
	3440 · Chair Rentals	828.00	250.00	578.00	331.2%		560.00	1,000.00	56.0%
	3445 · Sale of Wood Chips/Compost	90.00	250.00	-160.00	36.0%	new this year as a separate line	150.00		
	3450 · Pool Concessions	12,644.66	15,000.00	-2,355.34	84.3%				

3455 · Senior Dinner	240.00	3,000.00	-2,760.00	8.0%	new this year as a separate line	18,967.93	25,000.00	75.87%
3460 · Fundraising	1,730.32	3,000.00	-1,269.68	57.68%		5,022.44	3,000.00	167.42%
Total 3400 · Recreation Fees	111,683.64	126,200.00	-14,516.36	88.5%		140,113.40	119,200.00	117.55%
3470 · Misc. Revenues								
3471 · Insurance Dividends	124.40	50,000.00	-49,875.60	0.25%	We receive one payment and last year it was 62K - there was an issue with this years distribution, but we should receive soon.	62,960.03	50,000.00	125.92%
3474 · Military Banner Receipts	435.00	1,500.00	-1,065.00	29.0%	Depends on number of replacements. Come in all year.	805.00	1,500.00	53.67%
3477 · Sale of Fixed Assets	15,000.00	0.00	15,000.00	100.0%	Sold a police vehicle.	0.00	7,500.00	0.0%
3480 · Compensation of Fixed Assets	2,000.00	2,500.00	-500.00	80.0%	A few happened in early 2022.	21,805.25	2,500.00	872.21%
3483 · Refunds of Current Exp.	0.00	2,000.00	-2,000.00	0.0%		0.00	2,000.00	0.0%
3484 · Refunds of Prior Exp.	2,489.44	500.00	1,989.44	497.89%		0.00	500.00	0.0%
3486 · Other Income	10,155.00	500.00	9,655.00	2,031.0%	This is from payments for a Demo Lien plus P&I. Last year is was for EIT taxes captured here.	15,824.80	500.00	3,164.96%
Total 3470 · Misc. Revenues	30,203.84	57,000.00	-26,796.16	52.99%		101,395.08	64,500.00	157.2%
3500 · Fiduciary Funds								
3501 · Police Pension Contribution	25,181.77	45,000.00	-19,818.23	55.96%		23,253.28	45,000.00	51.67%
Total 3500 Fiduciary Funds	25,181.77	45,000.00	-19,818.23	55.96%		23,253.28	45,000.00	51.67%
3980 · Transfer In (Interfund)								
3982 · Transfer From - Sewer Fund	0.00	450,000.00	-450,000.00	0.0%				
3983 · Interfund From - Road Fund	0.00	250,375.00	-250,375.00	0.0%				
3984 · Transfer From - Capital Reserve	0.00	1,586,500.00	-1,586,500.00	0.0%				
3985 · Transfer From - Capital Bond	0.00	435,985.00	-435,985.00	0.0%				
Total 3980 · Transfer In (Interfund)	0.00	2,722,860.00	-2,722,860.00	0.0%				
Total Income	7,550,393.18	13,173,551.00	-5,623,157.82	57.32%		\$6,292,477.33	\$9,857,141.00	64%
Gross Profit	7,550,393.18	13,173,551.00	-5,623,157.82	57.32%		\$6,292,477.33	\$9,857,141.00	64%
Expense								
Building, Planning & Zoning								
4045 · Bldg. Permit - DCED	0.00	200.00	-200.00	0.0%		\$0.00	\$200.00	0%
4050 · Bldg. Permit - Inspection Fees	0.00	10,000.00	-10,000.00	0.0%		\$12,447.00	\$5,000.00	249%
4480 · Public Nuisance Remediation	4,774.35					\$82.10		
4775 · ZHB - Court Reporter/Sec'y	168.50	500.00	-331.50	33.7%		\$0.00	\$500.00	0%
4780 · ZHB - Legal Services	500.00	1,000.00	-500.00	50.0%		\$0.00	\$1,200.00	0%
4785 · ZHB - Office Expense	225.00	200.00	25.00	112.5%		\$0.00	\$200.00	0%
Total Building, Planning & Zoning	5,667.85	11,900.00	-6,232.15	47.63%		\$12,529.10	\$32,100.00	39%
Capital Expenses								
4080 · Capital Expense	114,782.96	296,500.00	-181,717.04	38.71%	Bakers Acre purchase and Ford Police Interceptor. There is an additional 75,000 budgeted in this line that was a mistake.	\$65,586.68	\$249,040.00	26%
4125 · Construction - General	547,412.44	3,130,000.00	-2,582,587.56	17.49%	This includes all construction projects. Stairs, Pool House, Public Works Building.	\$2,018,004.26	\$3,834,957.00	53%
4235 · Major Purchase	2,652.95	35,000.00	-32,347.05	7.58%	ARPA funds	\$18,189.95	\$32,500.00	56%
Total Capital Expenses	664,848.35	3,461,500.00	-2,796,651.65	19.21%		\$2,101,780.89	\$4,116,497.00	51%
Community Outreach & Development								
4000 · Advertising & Promotions	0.00	5,000.00	-5,000.00	0.0%		\$0.00	\$5,000.00	0%
4020 · Annual Contributions	72,333.31	124,000.00	-51,666.69	58.33%		\$71,166.69	\$122,000.00	58%
4035 · Backflow Prevention	0.00	8,000.00	-8,000.00	0.0%		\$0.00	\$8,000.00	0%
4165 · Design & Mobility Improvements	7,850.43	25,000.00	-17,149.57	31.4%		\$0.00	\$30,000.00	0%
4420 · Newsletter Expense	4,545.02	12,500.00	-7,954.98	36.36%		\$3,291.12	\$14,000.00	24%
Total Community Outreach & Developmen	84,728.76	174,500.00	-89,771.24	48.56%		\$74,457.81	\$179,000.00	42%
Contract Services								
4015 · Animal Control	2,100.00	4,000.00	-1,900.00	52.5%		\$1,800.00	\$4,000.00	45%
4135 · Janitorial	6,377.72	12,500.00	-6,122.28	51.02%		\$6,349.01	\$10,000.00	63%
4280 · Garbage Contract	323,998.50	555,425.00	-231,426.50	58.33%		\$308,622.30	\$530,000.00	58%
4440 · Payroll Contract	8,091.02	12,000.00	-3,908.98	67.43%		\$6,424.24	\$7,500.00	86%
4495 · Recycling Contract	51,986.20	89,120.00	-37,133.80	58.33%		\$49,423.50	\$85,000.00	58%
Total Contract Services	392,553.44	673,045.00	-280,491.56	58.33%		\$372,619.05	\$636,500.00	59%
Debt Services								
4305 · Interest - Bond	109,575.00	219,150.00	-109,575.00	50.0%		\$110,575.00	\$221,150.00	50%
4310 · Interest - Equipment-Vehicles	12,707.81	22,865.00	-10,157.19	55.58%		\$17,631.66	\$7,470.00	236%
4315 · Interest - PENNVEST	6,859.12	10,690.00	-3,830.88	64.16%		\$8,501.83	\$13,995.00	61%
4460 · Principal - Bond	0.00	200,000.00	-200,000.00	0.0%		\$0.00	\$100,000.00	0%
4465 · Principal - Equipment-Vehicles	143,971.21	227,270.00	-83,298.79	63.35%		\$144,737.84	\$89,960.00	161%
4470 · Principal - PENNVEST	60,159.37	103,730.00	-43,570.63	58.0%		\$58,516.66	\$100,895.00	58%
Total Debt Services	333,272.51	783,705.00	-450,432.49	42.53%		\$339,962.99	\$533,470.00	64%
Employee Withholdings & Benefit								
4270 · FSA	4,723.45	7,500.00	-2,776.55	62.98%		\$4,170.73	\$9,500.00	44%
4285 · Hospitalization	174,721.58	345,556.00	-170,834.42	50.56%		\$156,812.46	\$332,500.00	47%
4290 · HRA	6,161.91	15,000.00	-8,838.09	41.08%		\$10,271.63	\$15,000.00	68%
4365 · Life, Accident & STD	6,070.05	9,500.00	-3,429.95	63.9%		\$5,696.88	\$10,500.00	54%
4450 · Police Pension Contrib.	25,181.77	45,000.00	-19,818.23	55.96%		\$23,253.28	\$41,736.00	56%
4505 · Court Appearances	750.00	3,500.00	-2,750.00	21.43%		\$1,250.00	\$3,500.00	36%
4515 · Travel & Parking Reimbursements	207.64	2,000.00	-1,792.36	10.38%		\$0.00	\$4,000.00	0%
4640 · Social Security	96,343.78	149,000.00	-52,656.22	64.66%		\$82,967.40	\$149,000.00	56%
4683 · Travel Expense	0.00	500.00	-500.00	0.0%		\$0.00	\$500.00	0%
4690 · Unemployment Compensation	27,698.41	34,500.00	-6,801.59	80.29%	19K was paid in April	\$25,899.21	\$26,300.00	98%

4765 · Worker's Comp.	68,048.96	113,100.00	-45,051.04	60.17%		\$42,530.00	\$102,950.00	41%
4770 · Worker's Comp. - School Guards	7,334.25	12,500.00	-5,165.75	58.67%		\$2,896.53	\$7,500.00	39%
Total Employee Withholdings & Benefit	417,241.80	737,656.00	-320,414.20	56.56%		\$355,748.12	\$702,986.00	51%
Engineering Services								
4180 · Engineering - Consent Order	62,336.45	110,000.00	-47,663.55	56.67%		\$130,687.06	\$100,000.00	131%
4190 · Engineering - Design	43,678.39					\$8,729.95	\$20,000.00	44%
4195 · Engineering - General	132,720.88	746,500.00	-613,779.12	17.78%		\$116,204.37		
4200 · Engineering - GIS Mapping	10,991.25	45,000.00	-34,008.75	24.43%		\$143,328.83	\$988,000.00	15%
4205 · Engineering - GLG	12,004.49					\$340.98		
4210 · Engineering - Inspection	16,690.00	35,000.00	-18,310.00	47.69%		\$3,342.75		
4215 · Engineering - Retainer	600.00	1,200.00	-600.00	50.0%		\$227,239.68	\$35,000.00	649%
4220 · Engineering - Roads	31,877.75	15,000.00	16,877.75	212.52%	Need to review	\$600.00	\$1,200.00	50%
4225 · Engineering - Storm Water	0.00	0.00	0.00	0.0%	This will be moved into the General Category for Source Reduction and Johnston Street Projects.	\$22,932.75	\$25,000.00	92%
Total Engineering Services	310,899.21	952,700.00	-641,800.79	32.63%		\$653,406.37	\$1,169,200.00	56%
Insurance, Bond & Surety								
4060 · Bonds - Admin. Staff	951.00	1,000.00	-49.00	95.1%	Paid for the year.	\$951.00	\$1,000.00	95%
4065 · Bonds - Property Tax Collector	544.00	600.00	-56.00	90.67%	Paid for the year.	\$544.00	\$600.00	91%
4300 · Insurance - Liability/Property	104,488.00	95,000.00	9,488.00	109.99%	Paid for the year.	\$93,865.58	\$90,000.00	104%
4475 · Property Loss/Insurance Claims	310.29	26,000.00	-25,689.71	1.19%		\$24,643.13	\$11,000.00	224%
Total Insurance, Bond & Surety	106,293.29	122,600.00	-16,306.71	86.7%		\$120,003.71	\$102,600.00	117%
Operating Expenses								
4002 · Public Notices	1,400.00	7,500.00	-6,100.00	18.67%		\$3,838.85	\$7,500.00	51%
4010 · Ammunition	0.00	1,500.00	-1,500.00	0.0%		\$0.00	\$1,500.00	0%
4095 · Civil Service Commission	0.00	3,000.00	-3,000.00	0.0%		\$121.55	\$3,000.00	4%
4100 · Communications	13,958.14	38,250.00	-24,291.86	36.49%		\$36,252.76	\$36,500.00	99%
4115 · Computer Expense	6,750.66	11,500.00	-4,749.34	58.7%		\$721.97	\$13,500.00	5%
4120 · Concession Stand Supplies	8,525.84	3,500.00	5,025.84	243.6%		\$7,945.74	\$15,000.00	53%
4170 · Drug & Alcohol Testing	2,140.68	1,200.00	940.68	178.39%	Need to review	\$1,659.80	\$1,200.00	138%
4240 · Minor Purchase	7,680.39	43,000.00	-35,319.61	17.86%		\$19,650.68	\$42,500.00	46%
4245 · Equipment Rental	10,292.89	15,500.00	-5,207.11	66.41%		\$8,955.15	\$14,000.00	64%
4275 · Fuel Expense	20,173.87	72,945.00	-52,771.13	27.66%		\$34,238.08	\$52,445.00	65%
4320 · IT Expenses	14,381.30	19,000.00	-4,618.70	75.69%	These are mostly an annual expense paid in first Q	\$12,352.70	\$17,500.00	71%
4360 · Licenses & Permits	1,705.98	3,300.00	-1,594.02	51.7%		\$1,129.50	\$3,300.00	34%
4395 · Meetings, Conferences, Training	10,894.02	34,500.00	-23,605.98	31.58%		\$6,448.28	\$62,000.00	10%
4405 · Misc. Expenses	9,302.36	15,750.00	-6,447.64	59.06%	We billed composting to this line, but last year it was under 4520 PW general maintenance. (\$7K)	\$5,813.71	\$18,000.00	32%
4425 · Office Supplies/Postage	4,559.03	13,300.00	-8,740.97	34.28%		\$5,013.84	\$11,800.00	42%
4445 · Physicals	0.00	2,500.00	-2,500.00	0.0%		\$0.00	\$2,500.00	0%
4490 · Recodify Boro Ordinances	4,198.00	2,500.00	1,698.00	167.92%	We updated 4 years worth of ordinances.	\$315.00	\$2,500.00	13%
4610 · Service Charge	1,546.26	3,250.00	-1,703.74	47.58%	new	\$2,671.76		
4625 · Shade Tree Health Maintenance	28,880.00	60,000.00	-31,120.00	48.13%		\$8,660.00	\$35,000.00	25%
4635 · Small Tools	1,565.40	15,000.00	-13,434.60	10.44%		\$2,153.56	\$15,000.00	14%
4650 · Subscriptions/Memberships	35,438.65	39,400.00	-3,961.35	89.95%	Charwest, Flood Control Authority, and Fire System annual dues are included here.	\$33,690.52	\$50,830.00	66%
4655 · Custodial Supplies	1,790.64	2,000.00	-209.36	89.53%		\$3,144.94	\$14,750.00	21%
4660 · Operating Supplies	8,086.64	10,500.00	-2,413.36	77.02%		\$7,898.72	\$8,000.00	99%
4695 · Uniforms	11,103.66	22,000.00	-10,896.34	50.47%		\$9,988.63	\$19,000.00	53%
4700 · Uniforms - Crossing Guards	0.00	500.00	-500.00	0.0%		\$0.00	\$500.00	0%
4730 · Video Recording Devices	5,374.20	8,000.00	-2,625.80	67.18%	Annual Video Dev Fee	\$0.00	\$8,000.00	0%
Total Operating Expenses	209,748.61	449,395.00	-239,646.39	46.67%		\$212,665.74	\$455,825.00	47%
Pensions & Foreign Fire Relief								
4175 · Employee Pension Fund MMO	0.00	94,770.00	-94,770.00	0.0%	Scheduled payments occur late in the year.	\$0.00	\$94,770.00	0%
4265 · Foreign Fire Relief	0.00	27,000.00	-27,000.00	0.0%	Scheduled payments occur late in the year.	\$0.00	\$27,000.00	0%
4455 · Police Pension Fund MMO	0.00	81,138.00	-81,138.00	0.0%	Scheduled payments occur late in the year.	\$0.00	\$81,138.00	0%
Total Pensions & Foreign Fire Relief	0.00	202,908.00	-202,908.00	0.0%		\$0.00	\$202,908.00	0%
Professional Services								
4030 · Auditing Services	13,939.00	15,000.00	-1,061.00	92.93%	Annual Review Audit was paid in April	\$15,801.17	\$15,500.00	102%
4355 · Legal Services	20,330.85	56,000.00	-35,669.15	36.31%	Solicitor	\$38,391.03	\$52,500.00	73%
4472 · Professional Consulting	30,101.25	57,500.00	-27,398.75	52.35%	BBC / Bradley Partnership/ Psy Doc	\$37,872.82	\$32,500.00	117%
Total Professional Services	64,371.10	128,500.00	-64,128.90	50.09%		\$92,065.02	\$100,500.00	92%
Recreation & Culture								
4070 · Boro Gardens	316.95	500.00	-183.05	63.39%		\$0.00	\$500.00	0%
4075 · Boro Tributes	145.46	250.00	-104.54	58.18%		\$176.41	\$250.00	71%
4090 · Celebrates Fireworks	15,000.00	15,000.00	0.00	100.0%		\$7,500.00	\$7,500.00	100%
4092 · Community Day	4,945.79	47,000.00	-42,054.21	10.52%	Expenses from last years giving tree.	\$0.00	\$32,000.00	0%
40921 · Car Cruise & Vendor Fair	201.92	1,500.00	-1,298.08	13.46%				
40922 · Celebration of Lights	476.69	3,000.00	-2,523.31	15.89%				
40923 · Fall Fest		5,000.00						

	40925 - July 4th Event	2,671.87	2,500.00	171.87	106.88%				
	4150 - Crafton Performing Arts	0.00	250.00	-250.00	0.0%		\$0.00	\$250.00	0%
	4400 - Military Banners	455.00	1,500.00	-1,045.00	30.33%		\$934.90	\$1,500.00	62%
	4600 - Seasonal Decorations	450.00	500.00	-50.00	90.0%		\$0.00	\$500.00	0%
	4605 - Senior Dinner	1,016.25	3,000.00	-1,983.75	33.88%		\$0.00	\$3,000.00	0%
	4685 - Tree Plantings	0.00	15,000.00	-15,000.00	0.0%		\$0.00	\$10,000.00	0%
	Total Recreation & Culture	25,679.93	95,000.00	-69,320.07	27.03%		\$8,611.31	\$55,500.00	16%
	Refunds								
	4110 - Facility Rental Deposits	3,500.00	1,500.00	2,000.00	233.33%	This will go up as pavilion rentals increase during the summer. These are the deposits we return.	\$3,800.00	\$1,500.00	253%
	4375 - LST Refunds - Prior	0.00	500.00	-500.00	0.0%		\$0.00	\$500.00	0%
	4430 - Other Refunds - Prior	-203.23	1,000.00	-1,203.23	-20.32%	Likely due to the favorable formula for property owners.	\$13.23	\$1,000.00	1%
	4485 - R/E Tax Refunds - Prior	3,985.43	2,000.00	1,985.43	199.27%		\$2,819.68	\$2,000.00	141%
	4500 - Refunds - Misc.	0.00	500.00	-500.00	0.0%		\$0.00	\$500.00	0%
	4615 - Service Tax Credit - EIT Refund	1,050.00	1,000.00	50.00	105.0%	new	\$943.00	\$1,000.00	94%
	4620 - Service Tax Credit - R/E Refund	796.64	1,500.00	-703.36	53.11%		\$1,065.68		
	4665 - Road Tax Refunds - Current	0.00	1,000.00	-1,000.00	0.0%		\$0.00	\$1,000.00	0%
	4670 - Road Tax Refunds - Prior	1,245.10	1,000.00	245.10	124.51%		\$1,380.47	\$1,000.00	138%
	Total Refunds	10,373.94	10,000.00	373.94	103.74%		\$10,022.06	\$8,500.00	118%
	Repairs & Maintenance					Done early in the year.			
	4085 - Magistrate Bldg - Capital Impr.	3,880.00	5,000.00	-1,120.00	77.6%	This was for curb repair. One job.	\$0.00	\$2,500.00	0%
	4130 - Contracted Services	14,754.00	15,000.00	-246.00	98.36%		\$0.00	\$15,000.00	0%
	4230 - Equip. Inspection & Testing	670.35	10,000.00	-9,329.65	6.7%	This includes the PD carpet, new Community Center access, and door replacements on CC and Borough building.	\$788.08	\$10,000.00	8%
	4520 - General Repair & Maintenance	64,703.62	71,800.00	-7,096.38	90.12%	Done for the year.	\$69,885.78	\$53,800.00	130%
	4525 - Repairs - Magistrate Bldg	2,949.75	3,500.00	-550.25	84.28%		\$101.57	\$3,500.00	3%
	4530 - Repairs - Equipment & Tools	10,194.28	10,300.00	-105.72	98.97%		\$8,936.89	\$18,300.00	49%
	4720 - Vehicle Maintenance	24,324.49	33,500.00	-9,175.51	72.61%		\$21,605.18	\$29,000.00	75%
	Total Repairs & Maintenance	121,476.49	149,100.00	-27,623.51	81.47%		\$101,317.50	\$132,100.00	77%
	Salary & Wages								
	4140 - Wages - Overtime (Court)	28,985.36	50,000.00	-21,014.64	57.97%		\$27,031.30	\$50,000.00	54%
	4147 - Wages - Overtime (Training)	1,638.38					\$0.00		
	4155 - Wages - Overtime (DANET)	337.13	4,000.00	-3,662.87	8.43%	Paid on police anniversaries	\$0.00	\$4,000.00	0%
	4370 - Salary - Longevity	2,750.00	6,250.00	-3,500.00	44.0%		\$750.00	\$6,250.00	12%
	4545 - Salary - Full Time Staff	729,389.68	1,252,470.00	-523,080.32	58.24%		\$639,663.06	\$1,215,000.00	53%
	4550 - Salary - Assistant Manager	51,056.18	87,525.00	-36,468.82	58.33%		\$46,028.06	\$84,975.00	54%
	4552 - Salary - Bldg. Inspector	21,629.97	57,680.00	-36,050.03	37.5%		\$23,333.30	\$56,000.00	42%
	4555 - Salary - Chief	63,893.62	109,532.00	-45,638.38	58.33%		\$57,603.52	\$106,345.00	54%
	4560 - Salary - Council	4,980.30	8,400.00	-3,419.70	59.29%		\$2,600.00	\$8,400.00	31%
	4562 - Salary - Fire Marshal	0.00					\$0.00		
	4565 - Salary - Manager	52,416.58	95,000.00	-42,583.42	55.18%		\$0.00	\$93,500.00	0%
	4570 - Salary - Mayor	975.00	1,800.00	-825.00	54.17%		\$1,050.00	\$1,800.00	58%
	4580 - Salary - P/W Foreman	41,677.20	72,930.00	-31,252.80	57.15%		\$37,880.00	\$68,745.00	55%
	4585 - Salary - Police Secretary	22,402.50	40,315.00	-17,912.50	55.57%		\$19,934.04	\$39,140.00	51%
	4590 - Salary - Property Tax Collector	280.00	480.00	-200.00	58.33%		\$260.00	\$480.00	54%
	4595 - Salary - Treasurer	1,750.00	3,000.00	-1,250.00	58.33%		\$1,625.00	\$3,000.00	54%
	4735 - Wages - Crossing Guards	45,028.34	97,360.00	-52,331.66	46.25%		\$45,169.68	\$94,500.00	48%
	4740 - Wages - Intern	5,719.00	10,000.00	-4,281.00	57.19%		\$734.50	\$10,000.00	7%
	4745 - Wages - Jail Guards	125.00	1,000.00	-875.00	12.5%		\$160.00	\$1,000.00	16%
	4750 - Wages - Overtime	53,568.12	45,000.00	8,568.12	119.04%	\$17K is Police OT paid by a contractor (income line 3345). \$10K was Police OT because they were down 2 officers and 13K is public works down two people.	\$28,402.15	\$35,000.00	81%
	4751 - Wages - Overtime (Snow)	1,750.15	20,000.00	-18,249.85	8.75%		\$17,420.50	\$15,000.00	116%
	4755 - Wages - Part Time	73,985.49	50,000.00	23,985.49	147.97%	Need to review	\$95,556.17	\$152,000.00	63%
	4760 - Wages - Seasonal Staff	51,107.65	165,000.00	-113,892.35	30.97%		\$34,353.00	\$30,000.00	115%
	Total Salary & Wages	1,255,445.65	2,177,742.00	-922,296.35	57.65%		\$1,079,554.28	\$2,075,135.00	52%
	Storm Water & Sewer Treatment								
	4005 - ALCOSAN Charges	637,195.04	1,280,000.00	-642,804.96	49.78%		\$599,016.93	\$1,280,000.00	47%
	4087 - CCTV	0.00	60,000.00	-60,000.00	0.0%		\$2,712.35	\$30,000.00	9%
	4157 - Deficiency Corrections	282,230.38	400,000.00	-117,769.62	70.56%	This is consent order work.	\$79,408.93	\$473,920.00	17%
	4537 - Emergency Repairs - Sewers	18,169.15	10,000.00	8,169.15	181.69%	This was one emergency job.	\$0.00	\$25,000.00	0%
	4715 - Vector Services	0.00							
	Total Storm Water & Sewer Treatment	937,594.57	1,750,000.00	-812,405.43	53.58%		\$681,138.21	\$1,808,920.00	38%
	Streets & Roads								
	4025 - Anti-Skid Materials	0.00	62,500.00	-62,500.00	0.0%	We have not needed extra salt this year. But we have ordered some for next year.	\$32,905.92	\$55,000.00	60%
	4380 - Material - Curbing Supplies	25.62	5,000.00	-4,974.38	0.51%		\$0.00	\$5,000.00	0%
	4385 - Material - Roads Supplies	3,294.43	10,000.00	-6,705.57	32.94%		\$2,296.30	\$10,000.00	23%
	4390 - Material - Stairs/Sidewalk Sup.	154.00	10,000.00	-9,846.00	1.54%		\$1,640.42	\$10,000.00	16%
	4536 - Road Paving Program	0.00	320,125.00	-320,125.00	0.0%		\$19,229.45	\$335,000.00	6%
	4630 - Signs & Posts	5,236.26	15,000.00	-9,763.74	34.91%		\$4,581.97	\$5,000.00	92%
	Total Streets & Roads	8,710.31	422,625.00	-413,914.69	2.06%		\$93,602.20	\$420,000.00	22%
	Tax Collection & Billing Fees								
	4001 - ACSWTA Auding Fee's (Odd Year)	0.00	500.00	-500.00	0.0%				
	4040 - Jordan - Billing Fees	13,120.37	27,000.00	-13,879.63	48.59%		\$20,064.76	\$27,000.00	74%

4325 · Jordan - Act 32 SW Tax District	10,315.76	15,000.00	-4,684.24	68.77%		\$9,579.34	\$15,000.00	64%
4330 · Jordan - Act 511 Fees	3,257.10	5,000.00	-1,742.90	65.14%		\$4,342.84	\$8,000.00	54%
4335 · Jordan - Liens/Rev./Sher. Sales	980.00	10,000.00	-9,020.00	9.8%		\$1,130.00	\$10,000.00	11%
4340 · Jordan - R/E Tax Fees	0.00	7,500.00	-7,500.00	0.0%		\$0.00	\$7,500.00	0%
4345 · Jordan - Delinq R/E Tax Fees	6,959.95	8,000.00	-1,040.05	87.0%		\$7,645.04	\$8,000.00	96%
4350 · Jordan - TCF Fees	16,608.73	18,000.00	-1,391.27	92.27%		\$14,289.48	\$18,000.00	79%
4415 · Jordan - Municipal Claims	2,722.99	2,500.00	222.99	108.92%		\$1,749.48	\$2,500.00	70%
4417 · RAD Tax Payment	7,223.58	4,000.00	3,223.58	180.59%	This is a payment to Charwest COG based on past year RAD tax difference. Retail sales in the County are on the rise, and thus our share to the COG increases. It is a once a year payment.	\$7,055.03	\$4,000.00	176%
Total Tax Collection & Billing Fees	61,188.48	97,500.00	-36,311.52	62.76%		\$65,855.97	\$100,000.00	66%
Utilities & Public Services								
4295 · Hydrant Rental	14,226.52	23,300.00	-9,073.48	61.06%		\$13,768.44	\$23,300.00	59%
4645 · Street Lighting Supplies	52,134.04	90,000.00	-37,865.96	57.93%		\$52,039.60	\$85,000.00	61%
4675 · Traffic Signals Maintenance	4,452.90	5,000.00	-547.10	89.06%		\$1,866.00	\$5,000.00	37%
4680 · Traffic Signals Supplies	2,070.45	6,500.00	-4,429.55	31.85%		\$2,049.48	\$6,500.00	32%
4705 · Utilities	29,588.51	56,500.00	-26,911.49	52.37%		\$29,402.78	\$52,800.00	56%
4710 · Utilities - District Magistrate	3,606.34	6,500.00	-2,893.66	55.48%		\$4,039.64	\$6,500.00	62%
Total Utilities & Public Services	106,078.76	187,800.00	-81,721.24	56.49%		\$103,165.94	\$179,100.00	58%
Transfer to General Fund (only refers to scheduled transfer for end of year)	0.00	597,375.00	-597,375.00	0.0%	Transfer to General Fund			
	0.00	597,375.00	-597,375.00	0.0%				
Total Expense	5,116,173.05	13,185,551.00	-8,069,377.95	38.8%	Total expense	\$6,478,506.27	\$13,010,841.00	50%
Net Income.	2,434,220.13		2,434,220.13	100.0%		-\$186,028.94	-\$3,153,700.00	6%

	2023				Notes	2022		
	Jan - June 23	Budget	\$ Over Budget	% of Budget		Jan - June 22	Budget	% of Budget
Income								
3000 - Real Estate Taxes								
3001 - Real Estate - Current	\$1,468,701	\$1,777,000	-\$308,299	83%	This is slightly behind where we were last year. We are digging into the real taxable value of properties in Crafton.	\$1,484,679.13	\$1,700,000.00	87%
3005 - Real Estate - Prior year	\$1,874	\$30,000	-\$28,126	6%	This was likely over budgeted. Should be closer to \$8K next year.	\$22,786.19	\$8,500.00	268%
3010 - Real Estate - Delinquent	\$38,579	\$65,000	-\$26,421	59%	We are above last year	\$27,498.74	\$65,000.00	42%
3015 - Real Estate - Penalty & Int.	\$176	\$2,000	-\$1,824	9%	March of 2022 was probably due to COVID issues. 2021 were 67K under budget at FYE	\$908.17	\$2,000.00	45%
3020 - R/E Delinq. P&I	\$16,822	\$30,000	-\$13,178	56%	Delinquent are collected throughout the year, and now we sig ahead of last year.	\$10,956.82	\$30,000.00	37%
Total 3000 - Real Estate Taxes	\$1,526,152	\$1,904,000	-\$377,848	80%	Delinquent are collected throughout the year	\$1,546,829.05	\$1,805,500.00	86%
3030 - Road Taxes								
3031 - Road Tax - Current	\$585,317	\$615,000	-\$29,683	95%		\$593,989.48	\$615,000.00	97%
3035 - Road Tax - Prior	\$14,610	\$20,000	-\$5,390	73%		\$18,959.99	\$20,000.00	95%
3040 - Road Tax - Penalty & Int.	\$2,341	\$5,000	-\$2,659	47%	Bills are not due until 6/30 but are discounted by 4/30	\$1,750.59	\$5,000.00	35%
Total 3030 - Road Taxes	\$602,268	\$640,000	-\$37,732	94%	This was very high in 2022 likely due to COVID.	\$614,700.06	\$640,000.00	96%
3050 - Act 511 Taxes								
3051 - Real Estate Transfer Tax	\$40,733	\$120,000	-\$79,267	34%	This is a significant change from last and it is largely due to the slowdown in home sales. We need to compare it to # of properties sold.	\$74,258.46	\$110,000.00	68%
3053 - EIT - Current	\$255,962	\$645,000	-\$389,038	40%	Larger Payments come in quarterly.	\$232,989.03	\$610,000.00	38%
3056 - EIT - Prior	\$255,857	\$285,000	-\$29,143	90%	Bulk of prior year EIT collected in first few months.	\$235,690.28	\$285,000.00	83%
3059 - EIT - Delinquent	\$2,659	\$7,500	-\$4,841	35%		\$358.10	\$7,500.00	5%
3062 - EIT - Penalty & Interest	\$724	\$500	\$224	145%		\$422.61	\$500.00	85%
3065 - EIT - Delinq. - Penalty & Int.	\$681	\$1,500	-\$819	45%		\$0.00	\$1,500.00	0%
3068 - Mercantile - Current	\$62,594	\$90,000	-\$27,406	70%		\$53,251.93	\$90,000.00	59%
3074 - Mercantile - Penalty & Int.	\$282	\$100	\$182	282%		\$99.22	\$100.00	99%
3077 - Business Priviledge - Current	\$47,011	\$60,000	-\$12,989	78%	Larger Payments come in quarterly. We are mainly collecting prior years taxes in March	\$50,062.99	\$60,000.00	83%
3080 - Business Priviledge P&I	\$1,098	\$100	\$998	1098%	Last year was an anomaly with 1,500 paid by March and this may be as well. Consider increasing budget to 500.	\$68.94	\$100.00	69%
3083 - Local Service Tax - Current	\$29,166	\$45,000	-\$15,834	65%		\$25,473.49	\$45,000.00	57%
3086 - Local Svc Tax P&I	\$5	\$100	-\$95	5%		\$0.00	\$100.00	0%
Total 3050 - Act 511 Taxes	\$696,772	\$1,254,800	-\$558,028	56%		\$672,675.05	\$1,209,800.00	56%
3090 - Sewer Fees								
3091 - Sewer Fees - Current	\$1,183,278	\$2,385,820	-\$1,202,542	50%	We are ahead of where we were last year.	\$1,075,935.40	\$2,380,000.00	45%
3093 - Sewer Fees - Delinq.	\$30,412	\$30,000	\$412	101%		\$16,811.42	\$15,000.00	112%
3095 - Alcosan Billing Reimb.	\$8,035	\$7,500	\$535	107%	Paid annually and it is done.	\$7,597.80	\$7,500.00	101%
3097 - Sewer Fees - Penalty & Int.	\$26,708	\$15,000	\$11,708	178%		\$10,023.08	\$9,000.00	111%
3099 - Sewer Tap In Fees	\$0	\$1,500	-\$1,500	0%		\$0.00	\$1,500.00	0%
Total 3090 - Sewer Fees	\$1,248,433	\$2,439,820	-\$1,191,387	51%	On track	\$1,110,367.70	\$2,413,000.00	46%
3100 - Business Licenses & Permits								
3105 - Mechanical Devices	\$4,650	\$5,000	-\$350	93%	We need to add this to the website.	\$6,000.00	\$2,000.00	300%
3110 - Cable Franchise Fees	\$42,841	\$90,000	-\$47,159	48%	We received our audit on this, and the cable company is compliant.	\$44,602.43	\$90,000.00	50%
3115 - Business Licenses	\$1,530	\$2,000	-\$470	77%		\$1,630.00	\$2,000.00	82%
Total 3100 - Business Licenses & Permits	\$49,021	\$97,000	-\$47,979	51%		\$52,232.43	\$94,500.00	55%
3150 - Non-Business Licenses & Permits								
3151 - Street Openings	\$2,458	\$5,000	-\$2,542	49%		\$3,198.00	\$3,500.00	91%
3155 - Street Pole Permits	\$4,600	\$300	\$4,300	1533%	Duquesne Light has repaired dozens of poles in the Borough this year. This is unusual.	\$100.00	\$100.00	100%
3160 - Truck Parking Permits	\$20	\$200	-\$180	10%		\$105.00	\$200.00	53%
Total 3150 - Non-Business Licenses & Permits	\$7,078	\$5,500	\$1,578	129%		\$3,403.00	\$3,800.00	90%
3170 - Fines & Forfeits								
3171 - Fines - Magistrate/County	\$13,364	\$30,000	-\$16,636	45%		\$7,532.97	\$30,000.00	25%
3175 - Code Ordinance Violations	\$70	\$3,000	-\$2,930	2%		\$773.15	\$3,000.00	26%
3180 - M/Veh. Violations/State Police	\$1,207	\$2,000	-\$793	60%		\$1,492.49	\$2,000.00	75%
Total 3170 - Fines & Forfeits	\$14,641	\$35,000	-\$20,359	42%		\$9,798.61	\$35,000.00	28%
3200 - Interest, Rents & Royalties								

51 homes

	2023				Notes	2022		
	Jan - June 23	Budget	\$ Over Budget	% of Budget		Jan - June 22	Budget	% of Budget
3201 - Interest on Investments	\$115,274	\$14,000	\$101,274	823%	We are well above our budget for the year due to the new accounts performing very well. Be careful budgetting too much higher here, because usually high inflation is slowing.	\$4,236.49	\$5,200.00	82%
3205 - Rental Income	\$13,411	\$26,060	-\$12,649	51%	On track, Rec June Rent after the cutoff.	\$13,411.20	\$26,060.00	52%
Total 3200 - Interest, Rents & Royalties	\$128,685	\$40,060	\$88,625	321%		\$17,647.69	\$31,260.00	57%
3220 - State Grant Proceeds								
3221 - Grant - Act 101 Recycling	\$0	\$5,000	-\$5,000	0%		\$0.00	\$5,000.00	0%
3223 - Liquid Fuels Grant	\$167,847	\$160,000	\$7,847	105%		\$165,538.78		
3225 - Grant - Miscellaneous	\$294,111	\$1,335,000	-\$1,040,889	22%	These are pending grant receipts for Green Light Go (GLG) at Stueben, Crafton Streetscaping, Stairs, and Union Ave.	\$0.00	\$327,970.00	0%
Total 3220 - State Grant Proceeds	\$461,958	\$1,500,000	-\$1,038,042	31%		\$165,538.78	\$332,970.00	50%
3240 - State Shared Revenues & Entitle								
3241 - PURTA	\$0	\$3,000	-\$3,000	0%	These come in during the fall	\$0.00	\$3,000.00	0%
3245 - Liquor Licenses	\$0	\$1,000	-\$1,000	0%	These come in during the fall	\$0.00	\$1,000.00	0%
3250 - Pension State Aid	\$0	\$140,000	-\$140,000	0%	These come in during the fall	\$0.00	\$140,000.00	0%
3255 - Foreign Fire Fund	\$0	\$27,000	-\$27,000	0%	These come in during the fall	\$0.00	\$27,000.00	0%
3260 - Act 13 Impact Fee	\$1,412	\$1,000	\$412	141%	These come in during the fall	\$0.00	\$1,000.00	0%
Total 3240 - State Shared Revenues & Entitle	\$1,412	\$172,000	-\$170,588	1%		\$0.00	\$172,000.00	0%
3270 - County Shared Revenue & Grants								
3271 - 1% Sale Tax (RAD)	\$161,218	\$200,000	-\$38,782	81%	This is likley due to an increase in retail sales county wide.	\$113,656.43	\$185,000.00	61%
3275 - Grants - Other	\$1,310,564	\$993,350	\$317,214	132%	This was \$765,000 short last year and we have received payments for Woodlawn and Crafton Blvd this year.	\$653,255.18	\$1,793,350.00	36%
Total 3270 - County Shared Revenue & Grant	\$1,471,782	\$1,193,350	\$278,432	123%		\$766,911.61	\$1,978,350.00	39%
3290 - Intergov. Contract Services								
3291 - Police Services - Thornburg	\$50,631	\$101,261	-\$50,630	50%		\$50,630.70	\$101,261.00	50%
3295 - Fire Protection Services	\$9,250	\$14,200	-\$4,950	65%	We raised this budget line item by \$6,700 this year.	\$9,250.04	\$8,500.00	109%
Total 3290 - Intergov. Contract Services	\$59,881	\$115,461	-\$55,580	52%		\$59,880.74	\$109,761.00	55%
3300 - Departmental Earnings								
3305 - Hearing Fees - Zoning/Planning	\$2,000	\$1,000	\$1,000	200%		\$0.00	\$1,000.00	0%
3310 - Sale of Accident Reports	\$1,080	\$1,500	-\$420	72%		\$550.00	\$1,500.00	37%
3312 - Comm. Fire Inspection Fees	\$0	\$2,500	-\$2,500	0%		\$0.00	\$5,000.00	0%
3315 - Crossing Guard Reimb.	\$12,426	\$45,000	-\$32,574	28%		\$31,946.63	\$45,000.00	71%
3320 - Permits - Build/Elec/Plub/Mech	\$1,948	\$20,000	-\$18,052	10%	Last year we had a permit for \$13K for the Bell Telephone building. This is likely over budgeted.	\$17,982.34	\$10,000.00	180%
3325 - Permits - Occupancy	\$3,450	\$12,000	-\$8,550	29%	Part of this was from Bell Building as well. This may be over-budgeted	\$8,695.00	\$8,000.00	109%
3330 - Permits - Other Code Enforce.	\$1,090	\$1,000	\$90	109%		\$930.00	\$500.00	186%
3335 - Permits - Zoning Use	\$1,470	\$5,000	-\$3,530	29%		\$2,510.00	\$5,000.00	50%
3337 - Police Application Fees	\$0	\$500	-\$500	0%		\$0.00	\$500.00	0%
3340 - Rental Inspection Fee	\$6,060	\$6,000	\$60	101%		\$3,130.00	\$6,000.00	52%
3345 - Reimburse - P/D OT Detail	\$17,806	\$5,000	\$12,806	356%	This is \$\$ received from a contractor who hired Crafton Police.	\$0.00	\$5,000.00	0%
3350 - Reimburse - Drug Task Force OT	\$0	\$3,000	-\$3,000	0%		\$265.04	\$3,000.00	9%
3355 - PennDot Snow Removal	\$0	\$8,500	-\$8,500	0%		\$0.00	\$7,500.00	0%
Total 3300 - Departmental Earnings	\$47,330	\$111,000	-\$63,670	43%		\$66,009.01	\$98,000.00	67%
3370 - Sanitation Fees								
3371 - Garbage Collection - Current	\$532,373	\$620,000	-\$87,627	86%	This is due in April.	\$493,672.53	\$585,000.00	84%
3375 - Jordan - Refuse Bill Fee	\$8,345	\$8,500	-\$156	98%	\$5 fee on all trash bills	\$8,220.00	\$8,500.00	97%
3380 - Garbage Collection - Delinq.	\$49,106	\$65,000	-\$15,894	76%	Collect all year.	\$39,185.90	\$65,000.00	60%
3385 - Garbage Collection - P&I	\$4,441	\$3,000	\$1,441	148%		\$2,224.81	\$3,000.00	74%
3390 - Garbage Collect. - Delinq. P&I	\$14,058	\$18,000	-\$3,942	78%		\$7,041.62	\$18,000.00	39%
Total 3370 - Sanitation Fees	\$608,322	\$714,500	-\$106,178	85%		\$550,344.86	\$679,500.00	81%
3400 - Recreation Fees								
3401 - Miniature Golf Pay to Play	\$0	\$200	-\$200	0%		\$0.00	\$200.00	0%
3405 - Park Shelter Rental Fee	\$7,150	\$8,500	-\$1,350	84%		\$6,862.50	\$2,500.00	275%
3410 - Community Room Rental Fee	\$4,375	\$6,500	-\$2,125	67%	Was way above in 2022 due to COVID rebound.	\$5,235.00	\$2,000.00	262%
3415 - Pool Passes	\$37,368	\$50,000	-\$12,632	75%	We get reimbursed from Pool Pass, so this payment will come later than in past years.	\$50,000.00	\$35,000.00	143%
3420 - Pool General Admission	\$10,374	\$30,000	-\$19,626	35%		\$23,517.03	\$40,000.00	59%
3425 - Swimming Lessons	\$1,920	\$3,000	-\$1,080	64%		\$1,920.00	\$5,000.00	38%
3430 - Pool/Mini Golf Rentals	\$3,330	\$5,000	-\$1,670	67%		\$3,530.00	\$5,000.00	71%
3435 - AquaRobics/Volleyball	\$235	\$1,500	-\$1,265	16%		\$1,050.00	\$500.00	210%
3440 - Chair Rentals	\$132	\$250	-\$118	53%		\$282.00	\$1,000.00	28%
3445 - Sale of Wood Chips/Compost	\$90	\$250	-\$160	36%	new this year as a separate line	\$125.00		
3450 - Pool Concessions	\$3,835	\$15,000	-\$11,165	26%		\$9,898.71	\$25,000.00	40%

	2023				Notes	2022		
	Jan - June 23	Budget	\$ Over Budget	% of Budget		Jan - June 22	Budget	% of Budget
3455 - Senior Dinner	\$240	\$3,000	-\$2,760	8%	new this year as a separate line			
3460 - Fundraising	\$730	\$3,000	-\$2,270	24%		\$1,122.44	\$3,000.00	37%
Total 3400 - Recreation Fees	\$69,778	\$126,200	-\$56,422	55%		\$103,542.68	\$119,200.00	87%
3470 - Misc. Revenues								
3471 - Insurance Dividends	\$0	\$50,000	-\$50,000	0%	We receive one payment and last year it was 62K - there was an issue with this years distribution, but we should receive soon.	\$62,960.03	\$50,000.00	126%
3474 - Military Banner Receipts	\$260	\$1,500	-\$1,240	17%	Depends on number of replacements. Come in all year.	\$775.00	\$1,500.00	52%
3477 - Sale of Fixed Assets	\$15,000	\$0	\$15,000	100%	Sold a police vehicle.	\$0.00	\$7,500.00	0%
3480 - Compensation of Fixed Assets	\$2,000	\$2,500	-\$500	80%	A few happened in early 2022.	\$21,805.25	\$2,500.00	872%
3483 - Refunds of Current Exp.	\$0	\$2,000	-\$2,000	0%		\$0.00	\$2,000.00	0%
3484 - Refunds of Prior Exp.	\$2,489	\$500	\$1,989	498%		\$0.00	\$500.00	0%
3486 - Other Income	\$8,605	\$500	\$8,105	1721%	This is from payments for a Demo Lien plus P&I. Last year is was for EIT taxes captured here.	\$15,824.80	\$500.00	3165%
Total 3470 - Misc. Revenues	\$28,354	\$57,000	-\$28,646	50%		\$101,365.08	\$89,500.00	113%
3500 - Fiduciary Funds								
3501 - Police Pension Contribution	\$21,783	\$45,000	-\$23,217	48%		\$19,890.52	\$45,000.00	44%
Total 3500 - Fiduciary Funds	\$21,783	\$45,000	-\$23,217	48%		\$19,890.52	\$45,000.00	44%
Total Income								
Gross Profit	\$7,043,652	\$13,173,551	-\$6,129,899	53%		\$5,861,136.87	\$9,857,141.00	60%
Expense								
Building, Planning & Zoning	\$0	\$200	-\$200	0%		\$0.00	\$200.00	0%
4045 - Bldg. Permit - DCED	\$0	\$10,000	-\$10,000	0%		\$12,447.00	\$5,000.00	249%
4050 - Bldg. Permit - Inspection Fees	\$54					\$44.61		
4480 - Public Nuisance Remediation	\$169	\$500	-\$332	34%		\$0.00	\$500.00	0%
4775 - ZHB - Court Reporter/Sec'y	\$500	\$1,000	-\$500	50%		\$0.00	\$1,200.00	0%
4780 - ZHB - Legal Services	\$225	\$200	\$25	113%		\$0.00	\$200.00	0%
4785 - ZHB - Office Expense	\$948	\$11,900	-\$10,952	8%		\$12,491.61	\$32,100.00	39%
Total Building, Planning & Zoning								
Capital Expenses								
4080 - Capital Expense	\$114,783	\$296,500	-\$181,717	39%	Bakers Acre purchase and Ford Police Interceptor. There is an additional 75,000 budgeted in this line that was a mistake.	-\$22,734.38	\$249,040.00	-9%
4125 - Construction - General	\$198,211	\$3,130,000	-\$2,931,789	6%	This includes all construction projects. Stairs, Pool House, Public Works Building.	\$1,621,625.45	\$3,834,957.00	42%
4235 - Major Purchase	\$2,653	\$35,000	-\$32,347	8%	ARPA funds	\$18,189.95	\$32,500.00	56%
Total Capital Expenses	\$315,647	\$3,461,500	-\$3,145,853	9%		\$1,617,081.02	\$4,116,497.00	39%
Community Outreach & Development								
4000 - Advertising & Promotions	\$0	\$5,000	-\$5,000	0%		\$0.00	\$5,000.00	0%
4020 - Annual Contributions	\$62,000	\$124,000	-\$62,000	50%		\$61,000.02	\$122,000.00	50%
4035 - Backflow Prevention	\$0	\$8,000	-\$8,000	0%		\$0.00	\$8,000.00	0%
4165 - Design & Mobility Improvements	\$7,850	\$25,000	-\$17,150	31%		\$0.00	\$30,000.00	0%
4420 - Newsletter Expense	\$4,545	\$12,500	-\$7,955	36%		\$1,000.00	\$14,000.00	7%
Total Community Outreach & Developmen	\$74,395	\$174,500	-\$100,105	43%		\$62,000.02	\$179,000.00	35%
Contract Services								
4015 - Animal Control	\$1,800	\$4,000	-\$2,200	45%		\$1,500.00	\$4,000.00	38%
4135 - Janitorial	\$5,461	\$12,500	-\$7,039	44%		\$5,252.02	\$10,000.00	53%
4280 - Garbage Contract	\$277,713	\$555,425	-\$277,712	50%		\$264,533.40	\$530,000.00	50%
4440 - Payroll Contract	\$6,480	\$12,000	-\$5,520	54%		\$5,224.25	\$7,500.00	70%
4495 - Recycling Contract	\$44,560	\$89,120	-\$44,560	50%		\$42,363.00	\$85,000.00	50%
Total Contract Services	\$336,014	\$673,045	-\$337,031	50%		\$318,872.67	\$636,500.00	50%
Debt Services								
4305 - Interest - Bond	\$109,575	\$219,150	-\$109,575	50%		\$110,575.00	\$221,150.00	50%
4310 - Interest - Equipment-Vehicles	\$1,333	\$22,865	-\$21,532	6%		\$6,553.18	\$7,470.00	88%
4315 - Interest - PENNVEST	\$5,939	\$10,690	-\$4,751	56%		\$7,345.25	\$13,995.00	53%
4460 - Principal - Bond	\$0	\$200,000	-\$200,000	0%		\$0.00	\$100,000.00	0%
4465 - Principal - Equipment-Vehicles	\$45,707	\$227,270	-\$181,563	20%		\$87,436.14	\$89,960.00	97%
4470 - Principal - PENNVEST	\$51,506	\$103,730	-\$52,224	50%		\$50,099.17	\$100,895.00	50%
Total Debt Services	\$214,060	\$783,705	-\$569,645	27%		\$262,008.74	\$533,470.00	49%
Employee Withholdings & Benefit								
4270 - FSA	\$2,972	\$7,500	-\$4,528	40%		\$3,170.73	\$9,500.00	33%
4285 - Hospitalization	\$149,063	\$345,556	-\$196,493	43%		\$133,513.84	\$332,500.00	40%
4290 - HRA	\$5,815	\$15,000	-\$9,185	39%		\$9,612.79	\$15,000.00	64%
4365 - Life, Accident & STD	\$4,444	\$9,500	-\$5,056	47%		\$4,883.04	\$10,500.00	47%
4450 - Police Pension Contrib.	\$21,783	\$45,000	-\$23,217	48%		\$19,890.52	\$41,736.00	48%
4505 - Court Appearances	\$725	\$3,500	-\$2,775	21%		\$1,175.00	\$3,500.00	34%
4515 - Travel & Parking Reimbursements	\$208	\$2,000	-\$1,792	10%		\$0.00	\$4,000.00	0%
4640 - Social Security	\$79,202	\$149,000	-\$69,798	53%		\$67,549.10	\$149,000.00	45%
4683 - Travel Expense	\$0	\$500	-\$500	0%		\$0.00	\$500.00	0%
4690 - Unemployment Compensation	\$21,351	\$34,500	-\$13,149	62%	19K was paid in April	\$19,872.75	\$26,300.00	76%
4765 - Worker's Comp.	\$58,328	\$113,100	-\$54,772	52%		\$36,450.00	\$102,950.00	35%
4770 - Worker's Comp. - School Guards	\$6,287	\$12,500	-\$6,213	50%		\$2,482.74	\$7,500.00	33%
Total Employee Withholdings & Benefit	\$350,178	\$737,656	-\$387,478	47%		\$298,600.51	\$702,986.00	43%
Engineering Services								

	2023				Notes	2022		
	Jan - June 23	Budget	\$ Over Budget	% of Budget		Jan - June 22	Budget	% of Budget
4180 - Engineering - Consent Order	\$62,336	\$110,000	-\$47,664	57%		\$109,987.91	\$100,000.00	110%
4190 - Engineering - Design	\$43,678					\$79,630.32		
4195 - Engineering - General	\$132,721	\$746,500	-\$613,779	18%		\$137,121.33	\$988,000.00	14%
4200 - Engineering - GIS Mapping	\$10,991	\$45,000	-\$34,009	24%		\$340.98		
4205 - Engineering - GLG	\$12,004					\$3,342.75		
4210 - Engineering - Inspection	\$16,690	\$35,000	-\$18,310	48%		\$205,748.18	\$35,000.00	588%
4215 - Engineering - Retainer	\$600	\$1,200	-\$600	50%		\$600.00	\$1,200.00	50%
4220 - Engineering - Roads	\$20,489	\$15,000	-\$5,489	137%	This will change as we remove a few items that should have been under general. This will be about \$2500 lower.	\$21,774.75	\$25,000.00	87%
4225 - Engineering - Storm Water					This has been moved into the General Category for Source Reduction and Johnston Street Projects.			
Total Engineering Services	\$310,899	\$952,700	-\$641,801	33%		\$567,276.17	\$1,169,200.00	49%
Insurance, Bond & Surety								
4060 - Bonds - Admin. Staff	\$951	\$1,000	-\$49	95%	Paid for the year.	\$951.00	\$1,000.00	95%
4065 - Bonds - Property Tax Collector	\$544	\$600	-\$56	91%	Paid for the year.	\$544.00	\$600.00	91%
4300 - Insurance - Liability/Property	\$104,488	\$95,000	\$9,488	110%	Paid for the year.	\$93,865.58	\$90,000.00	104%
4475 - Property Loss/Insurance Claims	\$310	\$26,000	-\$25,690	1%		\$23,647.98	\$11,000.00	215%
Total Insurance, Bond & Surety	\$106,293	\$122,600	-\$16,307	87%		\$119,008.56	\$102,600.00	116%
Operating Expenses								
4002 - Public Notices	\$965	\$7,500	-\$6,535	13%		\$3,735.00	\$7,500.00	50%
4010 - Ammunition	\$0	\$1,500	-\$1,500	0%		\$0.00	\$1,500.00	0%
4095 - Civil Service Commission	\$0	\$3,000	-\$3,000	0%		\$121.55	\$3,000.00	4%
4100 - Communications	\$8,794	\$38,250	-\$29,456	23%		\$12,136.38	\$36,500.00	33%
4115 - Computer Expense	\$3,634	\$11,500	-\$7,866	32%		\$721.97	\$13,500.00	5%
4120 - Concession Stand Supplies	\$2,517	\$3,500	-\$983	72%		\$2,340.35	\$15,000.00	16%
4170 - Drug & Alcohol Testing	\$1,993	\$1,200	\$793	166%	Need to review	\$867.40	\$1,200.00	72%
4240 - Minor Purchase	\$7,680	\$43,000	-\$35,320	18%		\$16,276.57	\$42,500.00	38%
4245 - Equipment Rental	\$10,408	\$15,500	-\$5,092	67%		\$8,381.07	\$14,000.00	60%
4275 - Fuel Expense	\$16,151	\$72,945	-\$56,794	22%		\$29,128.17	\$52,445.00	56%
4320 - IT Expenses	\$14,381	\$19,000	-\$4,619	76%	These are mostly an annual expense paid in first Q	\$12,352.70	\$17,500.00	71%
4360 - Licenses & Permits	\$1,588	\$3,300	-\$1,712	48%		\$1,046.00	\$3,300.00	32%
4395 - Meetings, Conferences, Training	\$9,310	\$34,500	-\$25,190	27%		\$5,633.55	\$62,000.00	9%
4405 - Misc. Expenses	\$8,744	\$15,750	-\$7,006	56%	We billed composting to this line, but last year it was under 4520 PW general maintenance. (\$7K)	\$5,395.76	\$18,000.00	30%
4425 - Office Supplies/Postage	\$3,789	\$13,300	-\$9,511	28%		\$4,407.90	\$11,800.00	37%
4445 - Physicals	\$0	\$2,500	-\$2,500	0%		\$0.00	\$2,500.00	0%
4490 - Recodify Boro Ordinances	\$4,198	\$2,500	\$1,698	168%	We updated 4 years worth of ordinances.	\$315.00	\$2,500.00	13%
4610 - Service Charge	\$1,153	\$3,250	-\$2,097	35%	new	\$1,979.76		
4625 - Shade Tree Health Maintenance	\$26,130	\$60,000	-\$33,870	44%		\$700.00	\$35,000.00	2%
4635 - Small Tools	\$1,182	\$15,000	-\$13,818	8%		\$1,863.82	\$15,000.00	12%
4650 - Subscriptions/Memberships	\$34,238	\$39,400	-\$5,162	87%	Charwest, Flood Control Authority, and Fire System annual dues are included here.	\$32,950.67	\$50,830.00	65%
4655 - Custodial Supplies	\$1,526	\$2,000	-\$474	76%		\$2,366.79	\$14,750.00	16%
4660 - Operating Supplies	\$6,928	\$10,500	-\$3,572	66%		\$6,107.37	\$8,000.00	76%
4695 - Uniforms	\$9,583	\$22,000	-\$12,417	44%		\$9,308.88	\$19,000.00	49%
4700 - Uniforms - Crossing Guards	\$0	\$500	-\$500	0%		\$0.00	\$500.00	0%
4730 - Video Recording Devices	\$5,374	\$8,000	-\$2,626	67%	Annual Video Dev Fee	\$0.00	\$8,000.00	0%
Total Operating Expenses	\$180,268	\$449,395	-\$269,127	40%		\$158,136.66	\$455,825.00	35%
Pensions & Foreign Fire Relief								
4175 - Employee Pension Fund MMO	\$0	\$94,770	-\$94,770	0%	Scheduled payments occur late in the year.	\$0.00	\$94,770.00	0%
4265 - Foreign Fire Relief	\$0	\$27,000	-\$27,000	0%	Scheduled payments occur late in the year.	\$0.00	\$27,000.00	0%
4455 - Police Pension Fund MMO	\$0	\$81,138	-\$81,138	0%	Scheduled payments occur late in the year.	\$0.00	\$81,138.00	0%
Total Pensions & Foreign Fire Relief	\$0	\$202,908	-\$202,908	0%		\$0.00	\$202,908.00	0%
Professional Services								
4030 - Auditing Services	\$13,939	\$15,000	-\$1,061	93%	Annual Review Audit was paid in April	\$15,801.17	\$15,500.00	102%
4355 - Legal Services	\$20,331	\$56,000	-\$35,669	36%	Solicitor	\$32,740.03	\$52,500.00	62%
4472 - Professional Consulting	\$28,814	\$57,500	-\$28,686	50%	BBC / Bradley Partnership/ Psy Doc	\$35,811.89	\$32,500.00	110%
Total Professional Services	\$63,084	\$128,500	-\$65,416	49%		\$84,353.09	\$100,500.00	84%
Recreation & Culture								
4070 - Boro Gardens	\$317	\$500	-\$183	63%		\$0.00	\$500.00	0%
4075 - Boro Tributes	\$145	\$250	-\$105	58%		\$176.41	\$250.00	71%
4090 - Celebrates Fireworks	\$15,000	\$15,000	\$0	100%		\$7,500.00	\$7,500.00	100%
4092 - Community Day	\$6,296	\$47,000	-\$40,704	13%	Expenses from last years giving tree.	\$0.00	\$32,000.00	0%
40921 - Car Cruise & Vendor Fair	\$127							
40922 - Celebration of Lights	\$477							
40925 - July 4th Event	\$1,117							

	2023				Notes	2022		
	Jan - June 23	Budget	\$ Over Budget	% of Budget		Jan - June 22	Budget	% of Budget
4150 - Crafton Performing Arts	\$0	\$250	-\$250	0%		\$0.00	\$250.00	0%
4400 - Military Banners	\$370	\$1,500	-\$1,130	25%		\$684.90	\$1,500.00	46%
4600 - Seasonal Decorations	\$450	\$500	-\$50	90%		\$0.00	\$500.00	0%
4605 - Senior Dinner	\$924	\$3,000	-\$2,076	31%		\$0.00	\$3,000.00	0%
4685 - Tree Plantings	\$0	\$15,000	-\$15,000	0%		\$0.00	\$10,000.00	0%
Total Recreation & Culture	\$25,223	\$83,000	-\$57,777	30%		\$8,361.31	\$55,500.00	15%
Refunds								
4110 - Facility Rental Deposits	\$2,200	\$1,500	\$700	147%	This will go up as pavilion rentals increase during the summer. These are the deposits we return.	\$2,500.00	\$1,500.00	167%
4375 - LST Refunds - Prior	\$0	\$500	-\$500	0%		\$0.00	\$500.00	0%
4430 - Other Refunds - Prior	-\$203	\$1,000	-\$1,203	-20%		\$13.23	\$1,000.00	1%
4485 - R/E Tax Refunds - Prior	\$3,985	\$2,000	\$1,985	199%	Likely due to the favorable formula for property owners.	\$2,238.93	\$2,000.00	112%
4500 - Refunds - Misc.	\$0	\$500	-\$500	0%		\$0.00	\$500.00	0%
4615 - Service Tax Credit - EIT Refund	\$1,050	\$1,000	\$50	105%		\$943.00	\$1,000.00	94%
4620 - Service Tax Credit - R/E Refund	\$797	\$1,500	-\$703	53%	new	\$1,065.68		
4665 - Road Tax Refunds - Current	\$0	\$1,000	-\$1,000	0%		\$0.00	\$1,000.00	0%
4670 - Road Tax Refunds - Prior	\$1,245	\$1,000	\$245	125%		\$1,167.59	\$1,000.00	117%
Total Refunds	\$9,074	\$10,000	-\$926	91%		\$7,928.43	\$8,500.00	93%
Repairs & Maintenance								
4085 - Magistrate Bldg - Capital Impr.	\$3,880	\$5,000	-\$1,120	78%	Done early in the year.	\$0.00	\$2,500.00	0%
4130 - Contracted Services	\$5,634	\$15,000	-\$9,366	38%	This was for curb repair. One job.	\$0.00	\$15,000.00	0%
4230 - Equip. Inspection & Testing	\$670	\$10,000	-\$9,330	7%		\$788.08	\$10,000.00	8%
4520 - General Repair & Maintenance	\$51,961	\$71,800	-\$19,839	72%	This includes the PD carpet, new Community Center access, and door replacements on CC and Borough building.	\$62,962.16	\$53,800.00	117%
4525 - Repairs - Magistrate Bldg	\$3,265	\$3,500	-\$235	93%	Done for the year.	\$20.97	\$3,500.00	1%
4530 - Repairs - Equipment & Tools	\$8,736	\$10,300	-\$1,564	85%		\$6,577.83	\$18,300.00	36%
4720 - Vehicle Maintenance	\$11,480	\$33,500	-\$22,020	34%		\$20,849.82	\$29,000.00	72%
Total Repairs & Maintenance	\$85,626	\$149,100	-\$63,474	57%		\$91,198.86	\$132,100.00	69%
Salary & Wages								
4140 - Wages - Overtime (Court)	\$24,958	\$50,000	-\$25,042	50%		\$22,619.30	\$50,000.00	45%
4147 - Wages - Overtime (Training)	\$1,638					\$0.00		
4155 - Wages - Overtime (DANET)	\$0	\$4,000	-\$4,000	0%		\$0.00	\$4,000.00	0%
4370 - Salary - Longevity	\$2,750	\$6,250	-\$3,500	44%	Paid on police anniversaries	\$750.00	\$6,250.00	12%
4545 - Salary - Full Time Staff	\$606,982	\$1,252,470	-\$645,488	48%		\$539,314.51	\$1,215,000.00	44%
4550 - Salary - Assistant Manager	\$43,762	\$87,525	-\$43,763	50%		\$38,946.82	\$84,975.00	46%
4552 - Salary - Bldg. Inspector	\$19,227	\$57,680	-\$38,453	33%		\$20,999.97	\$56,000.00	38%
4555 - Salary - Chief	\$54,766	\$109,532	-\$54,766	50%		\$48,741.44	\$106,345.00	46%
4560 - Salary - Council	\$4,230	\$8,400	-\$4,170	50%		\$2,200.00	\$8,400.00	26%
4562 - Salary - Fire Marshal	\$0					\$0.00		
4565 - Salary - Manager	\$44,083	\$95,000	-\$50,917	46%		\$0.00	\$93,500.00	0%
4570 - Salary - Mayor	\$825	\$1,800	-\$975	46%		\$900.00	\$1,800.00	50%
4575 - Salary - Ordinance Officer								
4580 - Salary - P/W Foreman	\$35,957	\$72,930	-\$36,973	49%		\$31,887.20	\$68,745.00	46%
4585 - Salary - Police Secretary	\$19,467	\$40,315	-\$20,848	48%		\$16,936.44	\$39,140.00	43%
4590 - Salary - Property Tax Collector	\$240	\$480	-\$240	50%		\$220.00	\$480.00	46%
4595 - Salary - Treasurer	\$1,500	\$3,000	-\$1,500	50%		\$1,375.00	\$3,000.00	46%
4735 - Wages - Crossing Guards	\$45,028	\$97,360	-\$52,332	46%		\$45,169.68	\$94,500.00	48%
4740 - Wages - Intern	\$4,519	\$10,000	-\$5,481	45%		\$734.50	\$10,000.00	7%
4745 - Wages - Jail Guards	\$125	\$1,000	-\$875	13%		\$160.00	\$1,000.00	16%
4750 - Wages - Overtime	\$45,755	\$45,000	\$755	102%	\$17K is Police OT paid by a contractor (income line 3345). \$10K was Police OT because they were down 2 officers and 13K is public works down two people.	\$23,397.12	\$35,000.00	67%
4751 - Wages - Overtime (Snow)	\$1,750	\$20,000	-\$18,250	9%		\$17,420.50	\$15,000.00	116%
4755 - Wages - Part Time	\$34,019	\$50,000	-\$15,981	68%		\$44,683.12	\$152,000.00	29%
4760 - Wages - Seasonal Staff	\$91,074	\$165,000	-\$73,926	43%		\$22,225.00	\$30,000.00	74%
Total Salary & Wages	\$1,031,626	\$2,177,742	-\$1,146,116	47%		\$878,680.60	\$2,075,135.00	42%
Storm Water & Sewer Treatment								
4005 - ALCOSAN Charges	\$320,276	\$1,280,000	-\$959,724	25%		\$295,781.35	\$1,280,000.00	23%
4087 - CCTV	\$0	\$60,000	-\$60,000	0%		\$2,712.35	\$30,000.00	9%
4157 - Deficiency Corrections	\$174,160	\$400,000	-\$225,840	44%	This is consent order work.	\$68,176.43	\$473,920.00	14%
4537 - Emergency Repairs - Sewers	\$18,169	\$10,000	\$8,169	182%	This was one emergency job.	\$0.00	\$25,000.00	0%
4715 - Vactor Services	\$4,320					\$366,670.13	\$1,808,920.00	20%
Total Storm Water & Sewer Treatment	\$516,925	\$1,750,000	-\$1,233,075	30%		\$32,905.92	\$55,000.00	60%
Streets & Roads								
4025 - Anti-Skid Materials	\$0	\$62,500	-\$62,500	0%	We have not needed extra salt this year. But we have ordered some for next year.	\$0.00	\$5,000.00	0%
4380 - Material - Curbing Supplies	\$0	\$5,000	-\$5,000	0%		\$998.54	\$10,000.00	10%
4385 - Material - Roads Supplies	\$2,542	\$10,000	-\$7,458	25%		\$1,158.00	\$10,000.00	12%
4390 - Material - Stairs/Sidewalk Sup.	\$0	\$10,000	-\$10,000	0%		\$7,875.00	\$335,000.00	2%
4536 - Road Paving Program	\$0	\$320,125	-\$320,125	0%		\$32,948.14		
4630 - Signs & Posts	\$5,067	\$15,000	-\$9,933	34%		\$4,581.97	\$5,000.00	92%
Total Streets & Roads	\$7,608	\$422,625	-\$415,017	2%		\$80,467.57	\$420,000.00	19%
Tax Collection & Billing Fees								
4001 - ACSWTA Auding Fee's (Odd Year)	\$0	\$500	-\$500	0%				

	2023				Notes	2022		
	Jan - June 23	Budget	\$ Over Budget	% of Budget		Jan - June 22	Budget	% of Budget
4040 - Jordan - Billing Fees	\$0	\$27,000	-\$27,000	0%		\$7,650.00	\$27,000.00	28%
4325 - Jordan - Act 32 SW Tax District	\$9,510	\$15,000	-\$5,490	63%		\$8,764.53	\$15,000.00	58%
4330 - Jordan - Act 511 Fees	\$3,179	\$5,000	-\$1,821	64%		\$2,965.47	\$8,000.00	37%
4335 - Jordan - Liens/Rev./Sher. Sales	\$980	\$10,000	-\$9,020	10%		\$977.00	\$10,000.00	10%
4340 - Jordan - R/E Tax Fees	\$0	\$7,500	-\$7,500	0%		\$0.00	\$7,500.00	0%
4345 - Jordan - Delinq R/E Tax Fees	\$5,584	\$8,000	-\$2,417	70%		\$7,081.54	\$8,000.00	89%
4350 - Jordan - TCF Fees	\$15,593	\$18,000	-\$2,407	87%		\$13,088.26	\$18,000.00	73%
4415 - Jordan - Municipal Claims	\$1,682	\$2,500	-\$818	67%		\$1,211.85	\$2,500.00	49%
4417 - RAD Tax Payment	\$7,224	\$4,000	\$3,224	181%	This is a payment to Charwest COG based on past year RAD tax difference. Retail sales in the County are on the rise, and thus our share to the COG increases. It is a once a year payment.	\$7,055.03	\$4,000.00	176%
Total Tax Collection & Billing Fees	\$43,751	\$97,500	-\$53,749	45%		\$48,793.68	\$100,000.00	49%
Utilities & Public Services								
4295 - Hydrant Rental	\$12,145	\$23,300	-\$11,155	52%		\$11,801.52	\$23,300.00	51%
4645 - Street Lighting Supplies	\$44,690	\$90,000	-\$45,310	50%		\$44,595.42	\$85,000.00	53%
4675 - Traffic Signals Maintenance	\$4,453	\$5,000	-\$547	89%		\$900.00	\$5,000.00	18%
4680 - Traffic Signals Supplies	\$1,775	\$6,500	-\$4,725	27%		\$1,753.61	\$6,500.00	27%
4705 - Utilities	\$25,652	\$56,500	-\$30,848	45%		\$23,866.50	\$52,800.00	45%
4710 - Utilities - District Magistrate	\$3,307	\$6,500	-\$3,193	51%		\$3,708.74	\$6,500.00	57%
Total Utilities & Public Services	\$92,023	\$187,800	-\$95,777	49%		\$86,625.79	\$179,100.00	48%
Transfer to General Fund	\$0	\$597,375	-\$597,375	0%	Transfer to General Fund	\$0.00	\$0.00	0%
Total Expense	\$3,763,640	\$13,173,551	-\$9,409,911	29%	Total expense	\$5,068,555.42	\$13,010,841.00	39%
Net Income.	\$3,280,012							

Total Real Estate	\$	299,853,972
Exempt Value	\$	21,438,900
Real Estate Taxable Value	\$	277,978,472
Millage Rate		8.59
Potential Annual Real Estate Tax	\$	2,387,835
We budget	\$	1,777,000.00

The numbers below are guesses -

# properties with no known address or should be exempt (at least)			120
Ave value = \$50,000	50000	Total taxable value	\$ 6,000,000
		Unclaimable Tax	\$ 51,540

Bond Projects	Estimated Engineering	Estimated Construction	Accepted Construction Bid	Construction Change Order	Total Est. Cost	Date of Last Cost Update	Pending Grant Offset	Close out deadline	Proposed Borough Cost	Actual Construction Cost Paid	Actual Engineering Costs Paid	Actual Total Cost	Actual Cost vs Bid/Engineering Costs	Actual Grant Received	Actual Borough Cost	Date Majority of Project Completed	Project Year	Status	Notes
GRANT PENDING																			
Blight Remediation (64 S. Grandview)	\$7,500.00	\$75,000.00			\$82,500.00	11/20/2023	Was not funded		\$82,500.00								TBD	Concept	Make decision about which property/ies to grant (advise focusing 64 Grandview)
Crafton Blvd Streetscape Phase III and IV Station Street	\$50,000.00	\$1,452,950.00			\$1,502,950.00	10/1/2022	\$1,452,950.00		\$50,000.00								TBD	Design	
	\$20,000.00	\$150,000.00			\$170,000.00	10/1/2023	\$0.00												
GRANT PENDING TOTAL	\$57,500.00	\$1,527,950.00	\$0.00	\$0.00	\$1,585,450.00	---	\$1,452,950.00	---	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	---	---	---
PROPOSED PROJECTS NO APPARENT GRANT OFFSETS																			
PROPOSED NO APPARENT GRANT OFFSETS																			

\$1,585,450.00 \$1,452,950.00

Total Proposed Project Costs	
<i>(Total estimated cost for projects pending grants and proposed projects with not grant offsets)</i>	\$1,585,450.00
Total proposed grant offsets	
<i>(pending grant offsets)</i>	\$1,452,950.00
Proposed Borough Cost for Pending and Proposed Projects	
<i>(Proposed Project Costs - Proposed grant offsets)</i>	\$132,500.00

BOROUGH OF CRAFTON
TREASURER'S REPORT
July 31, 2023

DEMAND DEPOSITS

General Fund - Huntington - 5894	3,209,938.23
Liquid Fuels Fund	170,253.73
Sewer Fund - Huntington - 5917	429,650.41
Capital Projects Bond Fund - Huntington - 5865	1,000.00
Capital Projects Reserve Fund- Huntington - 1480	164,598.82
Crafton Celebrates - Huntington - 1493	-
Total Demand Deposits	3,975,441.19

INVESTMENTS

Huntington MMax - General - 3168	882,064.01
Huntington MMax - Sewer - 3408	1,268,881.08
Capital Projects Bond Fund-MMax - Huntington - 2524	4,297,066.76
Huntington Employee Pension	1,685,942.86
Huntington Police Pension	5,315,999.25
Total Investments	13,449,953.96

TOTAL DEMAND DEPOSITS AND INVESTMENT ACCOUNTS

17,425,395.15



Annette M. Lherbier, Treasurer

BOROUGH OF CRAFTON
TREASURER'S REPORT
August 31, 2023

DEMAND DEPOSITS

General Fund - Huntington - 5894	3,103,674.67
Liquid Fuels Fund	170,665.84
Sewer Fund - Huntington - 5917	616,975.28
Capital Projects Bond Fund - Huntington - 5865	1,000.00
Capital Projects Reserve Fund- Huntington - 1480	164,997.24
Crafton Celebrates - Huntington - 1493	-
Total Demand Deposits	4,057,313.03

INVESTMENTS

Huntington MMax - General - 3168	884,648.58
Huntington MMax - Sewer - 3408	1,272,599.08
Capital Projects Bond Fund-MMax - Huntington - 2524	4,155,668.93
Huntington Employee Pension	1,659,359.39
Huntington Police Pension	5,253,362.60
Total Investments	13,225,638.58

TOTAL DEMAND DEPOSITS AND INVESTMENT ACCOUNTS

17,282,951.61



Annette M. Lherbier, Treasurer

**BOROUGH OF CRAFTON
TREASURER'S REPORT
September 30, 2023**

DEMAND DEPOSITS

General Fund - Huntington - 5894	2,760,222.88
Liquid Fuels Fund	171,065.62
Sewer Fund - Huntington - 5917	325,724.80
Capital Projects Bond Fund - Huntington - 5865	1,000.00
Capital Projects Reserve Fund- Huntington - 1480	165,383.74
Crafton Celebrates - Huntington - 1493	-
Total Demand Deposits	3,423,397.04

INVESTMENTS

Huntington MMax - General - 3168	887,428.56
Huntington MMax - Sewer - 3408	1,276,598.18
Capital Projects Bond Fund-MMax - Huntington - 2524	4,108,400.62
Huntington Employee Pension	1,723,150.00
Huntington Police Pension	5,102,207.81
Total Investments	13,097,785.17

TOTAL DEMAND DEPOSITS AND INVESTMENT ACCOUNTS

16,521,182.21



Annette M. Lherbier, Treasurer

BOROUGH OF CRAFTON
TREASURER'S REPORT
October 31, 2023

DEMAND DEPOSITS

General Fund - Huntington - 5894	2,377,480.36
Liquid Fuels Fund	171,495.15
Sewer Fund - Huntington - 5917	503,353.63
Capital Projects Bond Fund - Huntington - 5865	1,000.00
Capital Projects Reserve Fund- Huntington - 1480	165,799.01
Crafton Celebrates - Huntington - 1493	-
Total Demand Deposits	3,219,128.15

INVESTMENTS

Huntington MMax - General - 3168	890,127.32
Huntington MMax - Sewer - 3408	1,280,480.44
Capital Projects Bond Fund-MMax - Huntington - 2524	4,020,089.23
Huntington Employee Pension	1,675,536.31
Huntington Police Pension	4,990,366.78
Total Investments	12,856,600.08

TOTAL DEMAND DEPOSITS AND INVESTMENT ACCOUNTS

16,075,728.23



Annette M. Lherbier, Treasurer

OCTOBER 2023

TAX COLLECTIONS REPORTS

Prepared and submitted by:

JORDAN TAX SERVICE, INC

ACT 511 TAX COLLECTIONS

Delinquent EIT Collections	\$0.00
Earned Income Tax Collection	\$38,265.41
Local Service Tax Collection	\$1,143.40
Business Privilege Tax Collection	\$1,242.71
Mercantile Tax Collection	\$1,352.71

PROPERTY TAXES & FEES

Trash Fee Collections	\$8,210.13
Delinquent Trash Fees	\$1,881.99
Property Tax Collections	\$11,961.71
Delinquent Property Taxes	\$7,479.81

SHARED REVENUES

RAD Tax	\$27,954.64
Real Estate Transfer Tax	\$9,436.91

Total August Tax/Fees Received: \$147,352.60

CURRENT YEAR TO DATE DISTRIBUTIONS

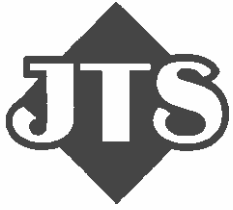
	Resident Tax Amount	Non-Resident Tax Amount	Pen/Int Amount	Costs & Credits	Total Collections	Dist Year	Resident Tax Amount	Non-Resident Tax Amount	Pen/Int Amount	TCD Commission	Charges & Credits	Total Distribution
DELQ-12 Collections	250.00	0.00	115.00	0.00	365.00	2023	250.00	0.00	115.00	0.00	0.00	YTD \$365.00
DELQ-13 Collections	325.01	0.00	82.73	0.00	407.74	2023	325.01	0.00	82.73	0.00	0.00	YTD \$407.74
DELQ-15 Collections	56.14	0.00	24.41	0.00	80.55	2023	56.14	0.00	24.41	0.00	0.00	YTD \$80.55
DELQ-16 Collections	159.59	0.00	80.00	0.00	239.59	2023	159.59	0.00	80.00	0.00	0.00	YTD \$239.59
DELQ-17 Collections	144.00	0.00	29.00	0.00	173.00	2023	144.00	0.00	29.00	0.00	0.00	YTD \$173.00
DELQ-18 Collections	191.03	0.00	30.90	0.00	221.93	2023	191.03	0.00	30.90	0.00	0.00	YTD \$221.93
DELQ-19 Collections	5.80	0.00	6.00	0.00	11.80	2023	5.80	0.00	6.00	0.00	0.00	YTD \$11.80
DELQ-20 Collections	645.46	0.00	136.50	0.00	781.96	2023	645.46	0.00	136.50	0.00	0.00	YTD \$781.96
DELQ-21 Collections	1,944.72	0.00	141.60	0.00	2,086.32	2023	1,944.72	0.00	141.60	0.00	0.00	YTD \$2,086.32
DELQ-22 Collections	1,002.61	0.00	216.02	0.00	1,218.63	2023	1,002.61	0.00	216.02	0.00	0.00	YTD \$1,218.63
2013 Collections	203.00	0.00	0.00	0.00	203.00	2023	203.00	0.00	0.00	(3.65)	0.00	YTD \$199.35
2014 Collections	151.00	0.00	0.00	0.00	151.00	2023	151.00	0.00	0.00	(2.72)	0.00	YTD \$148.28
2015 Collections	409.74	0.00	0.00	0.00	409.74	2023	409.74	0.00	0.00	(7.37)	0.00	YTD \$402.37
2016 Collections	99.32	0.00	0.00	0.00	99.32	2023	99.32	0.00	0.00	(1.79)	0.00	YTD \$97.53
2017 Collections	74.46	0.00	0.00	0.00	74.46	2023	74.46	0.00	0.00	(1.22)	0.00	YTD \$73.24
2018 Collections	75.53	0.00	0.00	0.00	75.53	2023	75.53	0.00	0.00	(1.37)	0.00	YTD \$74.16
2019 Collections	(40.43)	0.00	0.00	0.00	(40.43)	2023	(40.43)	0.00	0.00	0.73	0.00	YTD (\$39.70)
2019 Refunds	(1.00)	0.00	0.00	0.00	(1.00)	2023	(1.00)	0.00	0.00	0.00	0.00	YTD (\$1.00)
2020 Collections	95.78	(799.85)	0.00	0.00	(704.07)	2023	95.78	(799.85)	0.00	14.20	0.00	YTD (\$689.87)
2020 Refunds	(55.00)	0.00	0.00	0.00	(55.00)	2023	(55.00)	0.00	0.00	0.00	0.00	YTD (\$55.00)
2021 Collections	2,203.17	0.00	79.41	0.00	2,282.58	2023	2,203.17	0.00	79.41	(53.28)	0.00	YTD \$2,229.30
2021 Refunds	(1,203.50)	0.00	0.00	0.00	(1,203.50)	2023	(1,203.50)	0.00	0.00	0.00	0.00	YTD (\$1,203.50)
2022 Collections	280,862.54	1,261.16	53.93	0.00	282,177.63	2023	280,862.54	1,261.16	53.93	(4,958.01)	0.00	YTD \$277,219.62
2022 Refunds	(33,100.00)	(244.00)	0.00	0.00	(33,344.00)	2023	(33,100.00)	(244.00)	0.00	0.00	0.00	YTD (\$33,344.00)
2023 Collections	535,038.16	1,842.50	21.84	0.00	536,902.50	2023	535,038.16	1,842.50	21.84	(9,600.30)	0.00	YTD \$527,302.20
Current Year To Date	789,537.13	2,059.81	1,017.34	0.00	792,614.28	2023	789,537.13	2,059.81	1,017.34	(14,614.78)	0.00	YTD \$777,999.50

Crafton Borough
Year to Date Earned Income Tax
October 2023

	<u>Oct 23</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of ...</u>
Income				
3050 · Act 511 Taxes				
3053 · EIT - Current	41,399.77	0.00	41,399.77	100.0%
3056 · EIT - Prior	-2,719.81	0.00	-2,719.81	100.0%
3062 · EIT - Penalty & Interest	307.04	0.00	307.04	100.0%
Total 3050 · Act 511 Taxes	<u>38,987.00</u>	<u>0.00</u>	<u>38,987.00</u>	<u>100.0%</u>
Total Income	<u>38,987.00</u>	<u>0.00</u>	<u>38,987.00</u>	<u>100.0%</u>
Gross Profit	<u>38,987.00</u>	<u>0.00</u>	<u>38,987.00</u>	<u>100.0%</u>
Expense				
Tax Collection & Billing Fees				
4325 · Jordan - Act 32 SW Tax District	721.59	0.00	721.59	100.0%
Total Tax Collection & Billing Fees	<u>721.59</u>	<u>0.00</u>	<u>721.59</u>	<u>100.0%</u>
Total Expense	<u>721.59</u>	<u>0.00</u>	<u>721.59</u>	<u>100.0%</u>
Net Income	<u><u>38,265.41</u></u>	<u><u>0.00</u></u>	<u><u>38,265.41</u></u>	<u><u>100.0%</u></u>

Crafton Borough
Year to Date Earned Income Tax
 January through October 2023

	<u>Jan - Oct...</u>	<u>Budget</u>	<u>\$ Over Bu...</u>	<u>% of ...</u>
Income				
3050 · Act 511 Taxes				
3053 · EIT - Current	536,759.43	645,000.00	-108,240.57	83.2%
3056 · EIT - Prior	254,640.40	285,000.00	-30,359.60	89.3%
3062 · EIT - Penalty & Interest	1,214.45	500.00	714.45	242.9%
Total 3050 · Act 511 Taxes	<u>792,614.28</u>	<u>930,500.00</u>	<u>-137,885.72</u>	<u>85.2%</u>
Total Income	<u>792,614.28</u>	<u>930,500.00</u>	<u>-137,885.72</u>	<u>85.2%</u>
Gross Profit	<u>792,614.28</u>	<u>930,500.00</u>	<u>-137,885.72</u>	<u>85.2%</u>
Expense				
Tax Collection & Billing Fees				
4325 · Jordan - Act 32 SW Tax District	14,614.78	15,000.00	-385.22	97.4%
Total Tax Collection & Billing Fees	<u>14,614.78</u>	<u>15,000.00</u>	<u>-385.22</u>	<u>97.4%</u>
Total Expense	<u>14,614.78</u>	<u>15,000.00</u>	<u>-385.22</u>	<u>97.4%</u>
Net Income	<u><u>777,999.50</u></u>	<u><u>915,500.00</u></u>	<u><u>-137,500.50</u></u>	<u><u>85.0%</u></u>



Jordan Tax Service, Inc.

102 Rahway Road • McMurray, PA 15317-3349

(412) 835-5243 • Fax (412) 835-5244

(724) 731-2300 • Fax (724) 731-2398

www.jordantax.com

Tax & Record
Services

Municipal

Business

Individual

November 13, 2023

Borough of Crafton
James T. Price, Manager
Municipal Building
100 Stotz Avenue
Pittsburgh, PA 15205

Re: Local Services Tax Collections
Collection Summary Report
October, 2023

Detailed below are the Local Services Tax Collections remitted to the Borough for the Collection Period of October 1, 2023 through October 31, 2023:

<u>PERIOD</u>	<u>TAX</u>	<u>PEN & INT</u>	<u>TOTAL COLLECTIONS</u>	<u>YEAR TO DATE</u>
2021 and Prior	\$ -	\$ -	\$ -	\$ 14.00
2022	116.00	-	116.00	14,537.14
2023	1,027.40	-	1,027.40	30,641.02
Total Collections	<u>1,143.40</u>	<u>-</u>	<u>1,143.40</u>	<u>45,192.16</u>
Refunds Issued	-	-	-	-
	<u>\$ 1,143.40</u>	<u>\$ -</u>		
Net Collections			<u>\$ 1,143.40</u>	<u>\$ 45,192.16</u>

Amounts Remitted:

<u>Date</u>	<u>Batch #</u>	<u>Amount</u>
10/31/23	54/29-30	\$ 1,143.40
		<u>-</u>

Total Deposited \$ 1,143.40

We have enclosed our invoice for services.

Very truly yours,
JORDAN TAX SERVICE, INC.

WILLIAM R. LINNERT, JR.

11:06 AM
11/16/23
Cash Basis

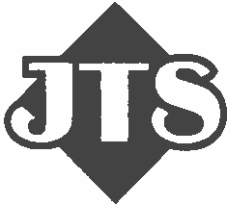
Crafton Borough
Local Service Tax Collection Report
October 2023

	<u>Oct 23</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of ...</u>
Income				
3050 · Act 511 Taxes				
3083 · Local Service Tax - Current	1,143.40	0.00	1,143.40	100.0%
3086 · Local Svc Tax P&I	0.00	0.00	0.00	0.0%
Total 3050 · Act 511 Taxes	<u>1,143.40</u>	<u>0.00</u>	<u>1,143.40</u>	<u>100.0%</u>
Total Income	<u>1,143.40</u>	<u>0.00</u>	<u>1,143.40</u>	<u>100.0%</u>
Gross Profit	1,143.40	0.00	1,143.40	100.0%
Expense	<u>0.00</u>			
Net Income	<u><u>1,143.40</u></u>	<u><u>0.00</u></u>	<u><u>1,143.40</u></u>	<u><u>100.0%</u></u>

11:06 AM
11/16/23
Cash Basis

Crafton Borough
Local Service Tax Collection Report
January through October 2023

	<u>Jan - Oc...</u>	<u>Budget</u>	<u>\$ Ove...</u>	<u>% of ...</u>
Income				
3050 · Act 511 Taxes				
3083 · Local Service Tax - Current	45,186.96	45,000.00	186.96	100.4%
3086 · Local Svc Tax P&I	5.20	100.00	-94.80	5.2%
Total 3050 · Act 511 Taxes	<u>45,192.16</u>	<u>45,100.00</u>	<u>92.16</u>	<u>100.2%</u>
Total Income	<u>45,192.16</u>	<u>45,100.00</u>	<u>92.16</u>	<u>100.2%</u>
Gross Profit	45,192.16	45,100.00	92.16	100.2%
Expense	0.00			
Net Income	<u><u>45,192.16</u></u>	<u><u>45,100.00</u></u>	<u><u>92.16</u></u>	<u><u>100.2%</u></u>



Jordan Tax Service, Inc.

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Tax & Record
Services

Municipal

Business

Individual

November 13, 2023

Borough of Crafton
James T. Price, Manager
Municipal Building
100 Stotz Avenue
Pittsburgh, PA 15205

RE: Business Privilege Tax
Collection Summary Report
October, 2023

Detailed below are the Business Privilege Tax Collections remitted to the Borough for the Collection Period of October 1, 2023 through October 31, 2023:

<u>PERIOD</u>	<u>TAX</u>	<u>LICENSE</u>	<u>PEN & INT</u>	<u>TOTAL COLLECTIONS</u>	<u>YEAR TO DATE</u>
2021 and Prior	\$ -	\$ -	\$ -	\$ -	\$ 240.29
2022	-	-	-	-	4,369.38
2023	1,162.10	20.00	60.61	1,242.71	47,329.08
Total Collections	1,162.10	20.00	60.61	1,242.71	51,938.75
Refunds Issued	-	-	-	-	-
	<u>\$ 1,162.10</u>	<u>\$ 20.00</u>	<u>\$ 60.61</u>		
Net Collections				<u>\$ 1,242.71</u>	<u>\$ 51,938.75</u>

Amounts Remitted:

<u>Date</u>	<u>Batch #</u>	<u>Amount</u>
10/31/23	27-28	\$ 1,242.71
		-
Total Deposited		<u>\$ 1,242.71</u>

We have enclosed our invoice for services.

Very truly yours,
JORDAN TAX SERVICE, INC.

WILLIAM R. LINNERT, JR.

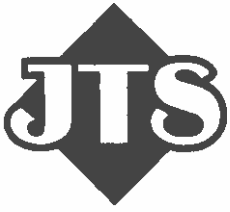
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11/16/23
Cash Basis

Crafton Borough
Business Priviledge Collection Report
October 2023

	<u>Oct 23</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of B...</u>
Income				
3050 · Act 511 Taxes				
3077 · Business Priviledge - Current	1,162.10	0.00	1,162.10	100.0%
3080 · Business Priviledge P&I	60.61	0.00	60.61	100.0%
Total 3050 · Act 511 Taxes	<u>1,222.71</u>	<u>0.00</u>	<u>1,222.71</u>	<u>100.0%</u>
3100 · Business Licenses & Permits				
3115 · Business Licenses	20.00	0.00	20.00	100.0%
Total 3100 · Business Licenses & Permits	<u>20.00</u>	<u>0.00</u>	<u>20.00</u>	<u>100.0%</u>
Total Income	<u>1,242.71</u>	<u>0.00</u>	<u>1,242.71</u>	<u>100.0%</u>
Gross Profit	<u>1,242.71</u>	<u>0.00</u>	<u>1,242.71</u>	<u>100.0%</u>
Expense	<u>0.00</u>			
Net Income	<u><u>1,242.71</u></u>	<u><u>0.00</u></u>	<u><u>1,242.71</u></u>	<u><u>100.0%</u></u>

Crafton Borough
Business Priviledge Collection Report
 January through October 2023

	<u>Jan - Oct...</u>	<u>Budget</u>	<u>\$ Over B...</u>	<u>% of Bud...</u>
Income				
3050 · Act 511 Taxes				
3077 · Business Priviledge - Current	49,038.50	60,000.00	-10,961.50	81.7%
3080 · Business Priviledge P&I	1,250.25	100.00	1,150.25	1,250.3%
Total 3050 · Act 511 Taxes	<u>50,288.75</u>	<u>60,100.00</u>	<u>-9,811.25</u>	<u>83.7%</u>
3100 · Business Licenses & Permits				
3115 · Business Licenses	1,650.00	2,000.00	-350.00	82.5%
Total 3100 · Business Licenses & Permits	<u>1,650.00</u>	<u>2,000.00</u>	<u>-350.00</u>	<u>82.5%</u>
Total Income	<u>51,938.75</u>	<u>62,100.00</u>	<u>-10,161.25</u>	<u>83.6%</u>
Gross Profit	51,938.75	62,100.00	-10,161.25	83.6%
Expense	0.00			
Net Income	<u><u>51,938.75</u></u>	<u><u>62,100.00</u></u>	<u><u>-10,161.25</u></u>	<u><u>83.6%</u></u>



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Tax & Record
Services

Municipal

Business

Individual

November 13, 2023

Borough of Crafton
James T. Price, Manager
Municipal Building
100 Stotz Avenue
Pittsburgh, PA 15205

RE: Mercantile Tax
Collection Summary Report
October, 2023

Detailed below are the Mercantile Tax Collections remitted to the Borough for the Collection Period of October 1, 2023 through October 31, 2023:

<u>PERIOD</u>	<u>TAX</u>	<u>PEN & INT</u>	<u>TOTAL COLLECTIONS</u>	<u>YEAR TO DATE</u>
2021 and Prior	\$ -	\$ -	\$ -	\$ 1,039.53
2022	-	-	-	32,753.01
2023	1,352.71	-	1,352.71	61,794.95
	<u>\$ 1,352.71</u>	<u>\$ -</u>		
Total Collections			<u>\$ 1,352.71</u>	<u>\$ 95,587.49</u>

Amounts Deposited:

<u>Date</u>	<u>Batch #</u>	<u>Amount</u>
10/31/23	16	\$ 1,352.71
		<u>-</u>

Total Deposited

\$ 1,352.71

We have enclosed our invoice for services.

Very truly yours,
JORDAN TAX SERVICE, INC.

WILLIAM R. LINNERT, JR.

11:06 AM
11/16/23
Cash Basis

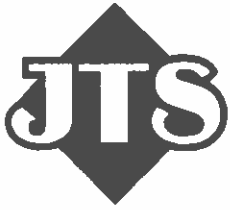
Crafton Borough
Mercantile Tax Collection Report
October 2023

	<u>Oct 23</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of Bu...</u>
Income				
3050 · Act 511 Taxes				
3068 · Mercantile - Current	1,352.71	0.00	1,352.71	100.0%
3074 · Mercantile - Penalty & Int.	0.00	0.00	0.00	0.0%
Total 3050 · Act 511 Taxes	<u>1,352.71</u>	<u>0.00</u>	<u>1,352.71</u>	<u>100.0%</u>
Total Income	<u>1,352.71</u>	<u>0.00</u>	<u>1,352.71</u>	<u>100.0%</u>
Gross Profit	1,352.71	0.00	1,352.71	100.0%
Expense	<u>0.00</u>			
Net Income	<u><u>1,352.71</u></u>	<u><u>0.00</u></u>	<u><u>1,352.71</u></u>	<u><u>100.0%</u></u>

11:05 AM
11/16/23
Cash Basis

Crafton Borough
Mercantile Tax Collection Report
January through October 2023

	<u>Jan - Oc...</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of Bu...</u>
Income				
3050 · Act 511 Taxes				
3068 · Mercantile - Current	95,191.57	90,000.00	5,191.57	105.8%
3074 · Mercantile - Penalty & Int.	395.92	100.00	295.92	395.9%
Total 3050 · Act 511 Taxes	<u>95,587.49</u>	<u>90,100.00</u>	<u>5,487.49</u>	<u>106.1%</u>
Total Income	<u>95,587.49</u>	<u>90,100.00</u>	<u>5,487.49</u>	<u>106.1%</u>
Gross Profit	<u>95,587.49</u>	<u>90,100.00</u>	<u>5,487.49</u>	<u>106.1%</u>
Expense	<u>0.00</u>			
Net Income	<u><u>95,587.49</u></u>	<u><u>90,100.00</u></u>	<u><u>5,487.49</u></u>	<u><u>106.1%</u></u>



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Tax & Record
Services

Municipal

Business

Individual

November 13, 2023

Borough of Crafton
James T. Price, Manager
Municipal Building
100 Stotz Avenue
Pittsburgh, PA 15205

RE: Trash Removal
Collection Summary Report
October, 2023

Detailed below are the 2023 Trash Removal Collections remitted to the Borough for the Month of October, 2023:

	<u>BILLING FEE</u>	<u>GARBAGE</u>	<u>TOTAL CURRENT PERIOD</u>	<u>YEAR TO DATE</u>
FACE TAX	\$ 5.00	\$ 8,143.37	\$ 8,148.37	\$ 557,304.95
Less: Discount	-	-	-	(19,278.75)
Plus: Penalty	-	61.76	61.76	3,494.18
Total Collections	\$ 5.00	\$ 8,205.13	\$ 8,210.13	\$ 541,520.38

Amounts Deposited:

<u>Date</u>	<u>Amount</u>
10/30/23	\$ 8,210.13
	-
Total	8,210.13
Less: Refunds	-
Total Deposits	\$ 8,210.13

	<u>BILLING</u>	<u>GARBAGE</u>	<u>YEAR-TO-DATE</u>
FACE BALANCE 02/01/2023	\$ -	\$ (4,046.98)	\$ (4,046.98)
Add: Billing 02/02/2023	9,860.00	687,410.00	697,270.00
Add: Additions	-	-	-
Less: Deletions	-	(85.80)	(85.80)
ADJUSTED FACE BALANCE	9,860.00	683,277.22	693,137.22
Less: Total Collections	(8,105.00)	(549,199.95)	(557,304.95)
Less: Turned Over to Delinquent	-	-	-
FACE BALANCE 10/31/2023	\$ 1,755.00	\$ 134,077.27	\$ 135,832.27

Very truly yours,
JORDAN TAX SERVICE, INC.

WILLIAM R. LINNERT, JR.

11:05 AM
11/16/23
Cash Basis

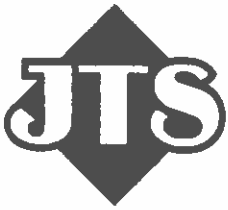
Crafton Borough
Trash Collection Report
October 2023

	<u>Oct 23</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of ...</u>
Income				
3370 · Sanitation Fees				
3371 · Garbage Collection - Current	8,143.37	0.00	8,143.37	100.0%
3375 · Jordan - Refuse Bill Fee	5.00	0.00	5.00	100.0%
3385 · Garbage Collection - P&I	61.76	0.00	61.76	100.0%
Total 3370 · Sanitation Fees	<u>8,210.13</u>	<u>0.00</u>	<u>8,210.13</u>	<u>100.0%</u>
Total Income	<u>8,210.13</u>	<u>0.00</u>	<u>8,210.13</u>	<u>100.0%</u>
Gross Profit	8,210.13	0.00	8,210.13	100.0%
Expense	<u>0.00</u>			
Net Income	<u><u>8,210.13</u></u>	<u><u>0.00</u></u>	<u><u>8,210.13</u></u>	<u><u>100.0%</u></u>

11:05 AM
11/16/23
Cash Basis

Crafton Borough Trash Collection Report January through October 2023

	<u>Jan - Oct...</u>	<u>Budget</u>	<u>\$ Over B...</u>	<u>% of Bud...</u>
Income				
3370 · Sanitation Fees				
3371 · Garbage Collection - Current	553,929.60	620,000.00	-66,070.40	89.3%
3375 · Jordan - Refuse Bill Fee	8,449.50	8,500.00	-50.50	99.4%
3385 · Garbage Collection - P&I	5,487.03	3,000.00	2,487.03	182.9%
Total 3370 · Sanitation Fees	<u>567,866.13</u>	<u>631,500.00</u>	<u>-63,633.87</u>	<u>89.9%</u>
Total Income	<u>567,866.13</u>	<u>631,500.00</u>	<u>-63,633.87</u>	<u>89.9%</u>
Gross Profit	567,866.13	631,500.00	-63,633.87	89.9%
Expense	0.00			
Net Income	<u>567,866.13</u>	<u>631,500.00</u>	<u>-63,633.87</u>	<u>89.9%</u>



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November 13, 2023

Borough of Crafton
James T. Price, Manager
Municipal Building
100 Stotz Avenue
Pittsburgh, PA 15205

Re: Real Estate Taxes
Collection Summary Report
October, 2023

Detailed below are the 2023 Real Estate Tax Collections deposited to the Borough account for the Month of October, 2023:

	CURRENT PERIOD			YEAR TO DATE
	REAL ESTATE	ROAD	TOTAL	
FACE TAX	\$ 10,720.42	\$ 601.65	\$ 11,322.07	\$ 2,273,895.94
Less: Discount	24.10	9.47	33.57	(40,438.68)
Plus: Penalty	476.07	130.00	606.07	5,173.68
Total Collections	\$ 11,220.59	\$ 741.12	\$ 11,961.71	\$ 2,238,630.94

Amounts Deposited:

Date	Batch #	Amount
10/31/23	43-48	\$ 15,541.16
		-
Total Deposits		15,541.16
Less: Refunds	1002	(3,579.45)
Net Collections		\$ 11,961.71

	2022	2022	2023	2023	TOTAL
	REAL ESTATE	ROAD	REAL ESTATE	ROAD	
FACE BALANCE 3/1/2023	\$ 183.80	\$ 72.15	\$ -	\$ -	\$ 255.95
Add: Billing 3/1/2023	-	-	1,703,559.39	668,170.21	2,371,729.60
Add: Additions	-	-	3,363.87	1,319.40	4,683.27
Less: Exonerations	-	-	(4,340.63)	(1,702.48)	(6,043.11)
ADJUSTED FACE BALANCE	183.80	72.15	1,702,582.63	667,787.13	2,370,625.71
Less: Total Collections	-	-	(1,632,255.36)	(641,640.58)	(2,273,895.94)
Less: Turned Over to Delinquent	-	-	-	-	-
FACE BALANCE 10/31/2023	\$ 183.80	\$ 72.15	\$ 70,327.27	\$ 26,146.55	\$ 96,729.77

Very truly yours,
JORDAN TAX SERVICE, INC.

William R. Linnert, Jr.
WILLIAM R. LINNERT, JR.

Crafton Borough Real Estate & Road Tax Collection Report October 2023

	<u>Oct 23</u>	<u>Budget</u>	<u>\$ Over ...</u>	<u>% of ...</u>
Income				
3000 · Real Estate Taxes				
3001 · Real Estate - Current	10,744.52	0.00	10,744.52	100.0%
3005 · Real Estate - Prior year	0.00	0.00	0.00	0.0%
3015 · Real Estate - Penalty & Int.	476.07	0.00	476.07	100.0%
Total 3000 · Real Estate Taxes	<u>11,220.59</u>	<u>0.00</u>	<u>11,220.59</u>	<u>100.0%</u>
3030 · Road Taxes				
3031 · Road Tax - Current	611.12	0.00	611.12	100.0%
3035 · Road Tax - Prior	58.57	0.00	58.57	100.0%
3040 · Road Tax - Penalty & Int.	130.00	0.00	130.00	100.0%
Total 3030 · Road Taxes	<u>799.69</u>	<u>0.00</u>	<u>799.69</u>	<u>100.0%</u>
Total Income	<u>12,020.28</u>	<u>0.00</u>	<u>12,020.28</u>	<u>100.0%</u>
Gross Profit	<u>12,020.28</u>	<u>0.00</u>	<u>12,020.28</u>	<u>100.0%</u>
Expense	<u>0.00</u>			
Net Income	<u><u>12,020.28</u></u>	<u><u>0.00</u></u>	<u><u>12,020.28</u></u>	<u><u>100.0%</u></u>

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 12,020.28 +
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11:03 AM

11/16/23

Cash Basis

Crafton Borough
Real Estate & Road Tax Collection Report
January through October 2023

	<u>Jan - Oct 23</u>	<u>Budget</u>	<u>\$ Over Bu...</u>	<u>% of ...</u>
Income				
3000 · Real Estate Taxes				
3001 · Real Estate - Current	1,603,194.59	1,777,000.00	-173,805.41	90.2%
3005 · Real Estate - Prior year	1,873.68	30,000.00	-28,126.32	6.2%
3015 · Real Estate - Penalty & Int.	3,971.96	2,000.00	1,971.96	198.6%
Total 3000 · Real Estate Taxes	<u>1,609,040.23</u>	<u>1,809,000.00</u>	<u>-199,959.77</u>	<u>88.9%</u>
3030 · Road Taxes				
3031 · Road Tax - Current	630,242.97	615,000.00	15,242.97	102.5%
3035 · Road Tax - Prior	21,826.88	20,000.00	1,826.88	109.1%
3040 · Road Tax - Penalty & Int.	4,776.75	5,000.00	-223.25	95.5%
Total 3030 · Road Taxes	<u>656,846.60</u>	<u>640,000.00</u>	<u>16,846.60</u>	<u>102.6%</u>
Total Income	<u>2,265,886.83</u>	<u>2,449,000.00</u>	<u>-183,113.17</u>	<u>92.5%</u>
Gross Profit	<u>2,265,886.83</u>	<u>2,449,000.00</u>	<u>-183,113.17</u>	<u>92.5%</u>
Expense	<u>0.00</u>			
Net Income	<u>2,265,886.83</u>	<u>2,449,000.00</u>	<u>-183,113.17</u>	<u>92.5%</u>

Tax Collector's Monthly Report to Taxing Districts

For the Month of OCTOBER, 2023

BOROUGH OF CRAFTON Taxing District

Real Estate		Road	Prior Years Real Estate	Prior Years Road
A. Collections				
1.	Balance Collectable-Beginning of Month	80,448.01	183.80	72.15
2A.	Additions: During the Month(*)	3,211.47		
2B.	Deductions: Credits During the Month - (from line 17)			
3.	Total Collectable	83,659.48	183.80	72.15
4.	Less: Face Collections for the Month	10,720.42		
5.	Less: Deletions from the List (Gentrifications)			
6.	Less: Exonerations (*)	2,611.79		
7.	Less: Liens/Non-Lienable Installments(*)			
8.	Balance Collectable - End of Month	70,327.27	183.80	72.15
B. Reconciliation of Cash Collected				
9.	Face Amount of Collections - (must agree with line 4)	10,720.42	0.00	0.00
10.	Plus: Penalties	476.07		
11.	Less: Discounts	(24.10)		
12.	Total Cash Collector per Column	11,220.59	0.00	0.00
13.	Total Cash Collected			11,961.71
C. Payment of Taxes				
14.	Amount Remitted During the Month (*)			
	Date	Transaction #	Amount	TOTAL ALL TAXES
	10/31/2023	43-48	15,541.16	
		1002 - Refunds	(3,579.45)	
			Total	11,961.71
15.	Amount paid with this Report Applicable to this Reporting Month	Trx. #	\$	11,961.71
16.	Total Remitted This Month		\$	11,961.71
17. List, Other Credit Adjustments (*)				
	Parcel #	Name	Amount	
		Total	0.00	
18.	Interest Earnings (if applicable)	\$ *		
	Taxing District Use (Optional)			
	Carryover from Previous Month	\$		
	Amount Collected This Month	\$		
	Less Amount Paid This Month	\$		
	Ending Balance	\$		

William F. ...
 Agent Acting on behalf of the Tax Collector
 Date 11/14/23

* Prior Yr. Collections Agent Acting on behalf of the Tax Collector Date
 I verify this is a complete and accurate reporting of the balance collectable, taxes collected
 remitted for the month.
 Received by (taxing district): Chorus Title Secretary Date 11/14/23
 I acknowledge the receipt of this report.

JORDAN TAX SERVICE, INC.
102 RAHWAY ROAD
MCMURRAY, PA 15317-3349
(724) 731-2300

November 17, 2023

Borough of Crafton
 James T. Price, Manager
 Municipal Building
 100 Stotz Avenue
 Pittsburgh, PA 15205

We are forwarding herewith counterfoils for delinquent taxes and municipal claims collected and satisfied since date of our last report. We are also forwarding deposit slips as summarized below and the Prothonotary's receipts for satisfaction costs advanced by our office.

DELINQUENT TAXES:
 Receipts: #14557-14563

	Face Tax	Penalty	Interest	Costs	TOTAL
Prior	4,057.12	457.03	1,055.05	396.00	5,965.20
2022	755.24	71.21	35.97	66.00	928.42
Record/Sheriff Sale Costs					241.50
Commission Collected					344.69

MUNICIPAL CLAIMS: "Trash"
 Receipts: #2995-2996

	Face Tax	Penalty	Interest	Costs	TOTAL
	601.77	56.28	-	18.00	676.05
Commission Collected					33.81

MUNICIPAL CLAIMS: "Trash"
 Receipts: #4889, 4893-4894, 4896, 4899

	Face Tax	Penalty	Interest	Costs	TOTAL
	859.09	23.25	73.62	153.00	1,108.96
Commission Collected					63.17

MUNICIPAL CLAIMS: "Sewage"
 Receipts: #4890-4892, 4895, 4897-4898

	Face Tax	Penalty	Interest	Costs	TOTAL
	724.73	-	-	-	724.73
Commission Collected					45.34

<u>Total Collections, Taxes and Claims:</u>	Real Estate	\$	7,479.81	Ck. #1599	<u>\$</u>	<u>10,131.87</u>
	Trash	\$	1,881.99	Ck. #1600		
	Sewage	\$	770.07	Ck. #1601		

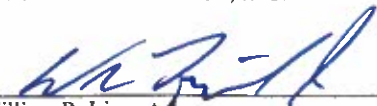
Deposits Per Enclosed Receipts:

DATE	AMOUNT	DATE	AMOUNT	DATE	AMOUNT
10/04/23	440.00	10/10/23	275.13	10/16/23	208.00
10/05/23	170.00	10/12/23	4,799.99	10/23/23	100.00
10/05/23	88.06	10/13/23	686.09	10/23/23	593.14
10/10/23	23.77	10/13/23	1,998.62	10/24/23	749.07

Total Deposits \$ 10,131.87

*Partial Payments Not Yet Applied -\$1,120.29

JORDAN TAX SERVICE, INC.


 William R. Linnert, Jr.

Real Estate Transfer Tax Issued - Detail by Tax District/Selective

Allegheny County, Jessica Garofalo, Department of Real Estate
For Oct 01, 2023 thru Oct 31, 2023

Municipality

Receipt Number	Document Number	Vol / Page	Tax Number	Recorded Date	Party of the First Part Party of the Second Part	Location- Ward / Bldg- Certificate-	Consideration	Entity Base Tax Amount	Commission Percent	Commission Amount	Payment Amount
CRAFTON											
4292060	26459	19448	126	T22196	10/02/2023 P G H INVESTORS GROUP LLC BOKHARI SHAHID	CRAFTON 99-NO WARD	268,000.00	1,340.00	0200	26.80	1,313.20
	Sale										
	02-2023-87										
4293830	26956	19453	336	T22623	10/06/2023 SUTO AMANDA J GIBSON CARRIE LOU	CRAFTON 99-NO WARD	265,500.00	1,327.50	0200	26.55	1,300.95
	Sale										
	02-2023-91										
4296633	27778	19462	102	T23328	10/17/2023 EQUITY TRUST CO CUST YARGER NATHAN	CRAFTON 99-NO WARD	163,500.00	817.50	0200	16.35	801.15
	Sale										
	02-2023-96										
4297707	28074	19465	364	T23558	10/19/2023 PASQUARELLI SECONDINA JOEKR EQUITY FD LLC	CRAFTON 99-NO WARD	425,000.00	2,125.00	0200	42.50	2,082.50
	Sale										
	02-2023-97										
4297824	28093	19465	463	T23573	10/19/2023 MATHIEU AMY E BORREGGINE NOELLE K	CRAFTON 99-NO WARD	390,000.00	1,950.00	0200	39.00	1,911.00
	Sale										
	02-2023-94										
4298338	28553	19470	468	T23929	10/24/2023 HALL JONATHAN D SECHRIST KIM L	CRAFTON 99-NO WARD	214,000.00	1,070.00	0200	21.40	1,048.60
	Sale										
	02-2023-93										

FOUR FAMILY
 BUS. PRIV. TRASH ④
 Single Family
 TRASH ①
 Single Family
 TRASH ①
 FOUR FAMILY
 BUS. PRIV. TRASH ④
 Single Family
 TRASH ①
 Single Family
 TRASH ①
 Single Family
 TRASH ①
 Single Family
 TRASH ①

39-E-217
 40-N-98
 39-B-88
 69-G-340
 69-M-40
 40-E-370

FIRST NATIONAL BANK OF PA
 4140 E STATE ST
 HERMITAGE PA 16148
 CARRIE LOU GIBSON
 107 HALDANE ST
 CRAFTON PA 15205
 PH FA
 211 N FRONT ST
 HARRISBURG PA 17105
 JOEKR EQUITY FUND LLC
 88 ROGERS DR
 UNIT 201
 GOLETA CA 93117
 NOELLE K BORREGGINE
 11 DIVISION ST
 PITTSBURGH PA 15205
 HOWARD HANNA MORTGAGE SERVICES
 1000 GAMMA DR
 PITTSBURGH PA 15208

42 Baldwin Rd
 PITTSBURGH PA 15205
 107 Haldane St.
 PITTSBURGH PA 15205
 544 Willard Ave
 PITTSBURGH PA 15205
 111 W. Stuebgen St.
 PITTSBURGH PA 15205
 11 Division St.
 PITTSBURGH PA 15205
 5 E. Stuebgen St.
 PITTSBURGH PA 15205

Municipality

Real Estate Transfer Tax Issued - Detail by Tax District/Selective

Allegheny County, Jessica Garofolo, Department of Real Estate
For Oct 01, 2023 thru Oct 31, 2023

Receipt Number	Document Number	Vol / Page	Tax Number	Recorded Date	Party of the First Part	Party of the Second Part	Consideration	Entity Base Tax Amount	Commission Percent	Commission Amount	Payment Amount
4300253	28944	19473	512	T24177	10/26/2023	N C R C HOUS REHAB FD L L C	199,900.00	999.50	0200	19.99	979.51
						OSWALT LINDSEY JOY	0040N00256000000				
						Location - CRAFTON					
						Ward / Bldg - 99-NO WARD					
						Certificate - P S E C U					
						PO BOX 67013					
						HARRISBURG PA 171067013					
						122 Noble Ave	40-N-250				
						Pittsburgh PA 15205					
						CRAFTON					
						Crafton Boro		9,629.50		192.59	9,436.91
						Crafton Boro		9,629.50		192.59	9,436.91

02-2023-88

Sale

Exempt
 Override
 Affidavit

0040N00256000000

122 Noble Ave
Pittsburgh PA 15205

Location - CRAFTON
Ward / Bldg - 99-NO WARD
Certificate - P S E C U
PO BOX 67013
HARRISBURG PA 171067013

40-N-250

Single Family
TRAIL ①

**BOROUGH OF CRAFTON
POLICE DEPARTMENT**

**MARK A. SUMPTER
CHIEF OF POLICE**

100 STOTZ AVENUE
CRAFTON, PENNSYLVANIA 15205

**COLETTA A. PERRY
MAYOR**



November 17, 2023

Crafton Police responded to 148 complaints during the month of October 2023.

The following 3 pages attached show a printout of the calls answered by Crafton Police.

Paid parking tags for the month of October - \$65.00
Copies of Police Reports for the month of October - \$105.00
No solicitor permits were issued for the month of October
Sixteen truck permits were issued for the month of October - \$160.00
Fines collected by the Magistrate and paid to the borough for October - \$2,158.07
There were 109 citations issued, 25 citation warnings, 5 parking tag, 9 AccuTrak – total 148

Crafton Borough had 1 narcotic related call for the month of October 2023. Naloxone (Narcan) was used 0 times by Crafton Police and 0 time by EMS and 1 time by an employee on scene at the business.

Mileage on Police Cars:

Unit # 11-1	872 miles ending at	68,548
Unit # 11-2	1,309 miles ending at	12,361
Unit # 11-3	1,364 miles ending at	27,579
Unit # 11-4	929 miles ending at	27,175

Note: Unit #11-1 taken out of service on 10-24-2023 and transported to Rally Specialist for equipment switch over to new police unit.

Respectfully submitted,

Barbara H. Berkhouse
Barbara H. Berkhouse
Police Secretary

Calls for Service - by Keyword

CRAFTON BOROUGH

Incidents Reported Between 10/01/2023 and 10/31/2023

Code	Description	Primary Count	Secondary UCR Count		
			Code 2	Code 3	Code 4
911 HANGUP					
3802	SERVICE CALL-911 HANG UP	2			
ABANDON VE					
2810	TWP ORD-ABANDONED VEH (INCLUDING STATE)	1			
ACCIDENT					
4002	NON-CRIMINAL-ACCIDENT-HOME(NON-TRAFFIC)	1			
ACCIDENT M					
3100	MOTOR VEHICLE ACCIDENTS	2			
6006	TRAFFIC ACCIDENT INVOLVING INJURY	1			
6008	ACCIDENT INVOLVING NONINJURY	2			
		<u>5</u>			
ALARM					
3810	SERVICE CALL-ALARMS-UNFOUNDED-EXCPT FIRE	7			
3840	FIRES (INCLUDING ALARMS-FOUNDED/UNFOUND)	3			
		<u>10</u>			
ALL OTHER					
2600	ALL OTHER CRIMES CODE VIOLATIONS	1			
2640	ALL OTHER ORDINANCE VIOLATIONS	1			
		<u>2</u>			
ANIMAL					
3805	SERVICE CALL-ANIMAL	1			
5502	ANIMAL COMPLAINTS - BARKING DOGS	2			
5506	ANIMAL COMPLAINTS - STRAY ANIMALS	1			
		<u>4</u>			ANIMAL CONTROL CONTACTED ON ONE CALL / CHECK WELFARE OF DOG
ASSIST AGY					
3830	SERVICE CALL-ASSIST OTHER AGENCY	1			
ASSIST FIR					
7502	ASSIST OTHER AGENCIES - FIRE DEPT.	1			
ASSIST MOT					
3820	SERVICE CALL-ASSIST MOTORIST/DISABLE VEH	2			
ASSIST POL					
7504	ASSIST OTHER AGENCIES - OTHER POLICE	1			
CHECK WELF					
3801	SERVICE CALL-CHECK WELFARE	11			
DISORDERLY					
2440	DISORDERLY CONDUCT-DISTURBING THE PEACE	1			
2480	DISORDERLY CONDUCT-ALL OTHERS	1			
		<u>2</u>			

Calls for Service - by Keyword

CRAFTON BOROUGH

Incidents Reported Between 10/01/2023 and 10/31/2023



Code	Description	Primary Count	Secondary UCR Count		
			Code 2	Code 3	Code 4
DISTURBANC					
3610	DISTURBANCES-NOISE	2			
3620	DISTURBANCES-OTHER (FIGHTS,DISPUTES,ETC)	8			
		10			
DOA					
3320	DOA	1			
DOMESTIC					
3600	DISTURBANCES-DOMESTIC	4			
DUI					
2112	DRIVE UNDER INFLUENCE-ALCOHOL-IMPAIRED	1			
FOUND ANIM					
5002	LOST & FOUND - FOUND ANIMAL	1			
FRAUD					
1100	FRAUD	2			
HARASSSMEN					
2410	HARASSMENT BY COMMUNICATION	1			
HIT AND RU					
8519	HIT AND RUN ACCIDENT	2			
LOCKOUT					
3860	SERVICE CALL-LOCKOUTS (VEHICLE/BLDG)	3			
MEDICAL					
3870	MEDICAL EMERGENCY	9			
7008	PUBLIC SERVICES - MEDICAL ASSISTANCE	8			
		17			
MENTAL					
3400	MENTAL HEALTH	2			
OPEN BURN					
2820	TWP ORD-OPEN BURNING	1			
PUBL DRUNK					
2300	PUBLIC DRUNKENESS	1			
RECOV PROP					
3000	FOUND/RECOVERED PROPERTY	2			
RUNAWAY					

Calls for Service - by Keyword

CRAFTON BOROUGH



Incidents Reported Between 10/01/2023 and 10/31/2023

Code	Description	Primary Count	Secondary UCR Count		
			Code 2	Code 3	Code 4
RUNAWAY					
2911	RUNAWAY-INCORRIGIBLE -MALE (JUVENILE)	1			
SOLICITING					
2800	TWP ORD-SOLICITING	1			
SUSPICIOUS					
3500	SUSPICIOUS PERSONS,AUTOS,CIRCUMSTANCES	29			
SVC CALL					
3800	SERVICE CALL-MISCELLANEOUS	5			
THEFT					
0613	THEFT-\$200 & OVER-RETAIL THEFT	1			
0617	THEFT-\$200 & OVER-FROM BUILDINGS	1			
0619	THEFT-\$200 & OVER-ALL OTHER	1			
0623	THEFT-\$50 TO \$200-RETAIL THEFT	3			
0633	THEFT-UNDER \$50-RETAIL THEFT	2			
		8			
TRAF CIT					
CITT	TRAFFIC CITATION	74			
TRAFFIC					
3900	TRAFFIC & PARKING PROBLEMS	8			
6614	TRAFFIC RELATED - OTHER TRAFFIC	1			
		9			
TRESPASS					
2660	TRESPASSING OF REAL PROPERTY	2			
WARRANT					
8110	WARRANTS - OTHER AUTHORITY - CRIMINAL	2			
		222			
Total Calls		222			

NORTHWEST EMS

366 HELEN STREET
MCKEES ROCKS PA 15136
412-331-2600 DISPATCH
412-331-3133 FAX



Crafton Borough EMS Report October 2023

Total Run Numbers:

- Total Emergency and Non-Emergency 911 Responses: **45**
Average Response Time (E0-E4): **7 min. 28 sec.**
- Total Emergency 911 Response: **43**
Average Response Time (E0-E3): **7 min. 32 sec.**
- Total Highest Priority Response: **18**
Average Response Time (E0-E1): **4 min. 48 sec.**

Response Times by Category and NFPA Compliance:

- E0 Response: **4**
Average Response Time: **4 min. 24 sec.**
NFPA Compliance: **100%**
- E1 Response: **14**
Average Response Time: **5 min. 13 sec.**
NFPA Compliance: **93%**
- E0 + E1 Response: **19**
Average Response Time: **4 min. 48 sec.**
NFPA Compliance: **94 %**
- E2 Response: **17**
Average Response Time: **8 min. 43 sec.**
- E3 Response: **8**
Average Response Time: **10 min. 55 sec.**
- E4 Response: **2**

Mutual Aid Calls:

- Calls Given to Scott Township: **2**
- NorthWest EMS Requested for Mutual Aide: **0**
Calls Taken for Pittsburgh Bureau of EMS: **0**
Calls Taken for Robinson EMS: **0**

Submitted by:
District Chief Andrew Saylor
412-331-2600
asaylor@hvhs.org

Crafton - EMS Report - October 2023

Date	Priority	Dispatch Time	On Scene Time	Response Time	Address	Unit	Outcome
10/1/2023	E2	12:07:58	12:16:54	00:08:56	1215 FOSTER AVE	1902	Transported
10/1/2023	E1	15:43:23	15:48:21	00:04:58	82 DINSMORE AVE	1905	Transported
10/2/2023	E4	18:57:01	19:05:08	00:08:07	1215 FOSTER AVE	1903	Transported
10/5/2023	E3	00:45:32	00:55:25	00:09:53	27 PARKE ST	1903	Transported
10/5/2023	E1	12:32:13	12:36:02	00:03:49	1215 FOSTER AVE	1903	Transported
10/5/2023	E3	21:39:04	21:52:27	00:13:23	630 BROADHEAD AVE	1904	Transported
10/6/2023	E1	12:39:52	12:43:47	00:03:55	51 WH RD	1904	Transported
10/6/2023	E0	14:45:09	14:50:36	00:05:27	100 STOTZ AVE	1904	Transported
10/6/2023	E2	14:57:23	15:13:30	00:16:07	4 N EMILY ST	1901	Transported
10/6/2023	E0	16:22:58	16:26:46	00:03:48	1 CROSS ST	1903	Refused
10/7/2023	E3	13:22:43	13:28:33	00:05:50	241 W STEUBEN ST	1903	Refused
10/8/2023	E1	18:16:48	18:24:18	00:07:30	39 FOUNTAIN ST	1903	Transported
10/8/2023	E3	19:01:08	19:09:06	00:07:58	82 DINSMORE AVE	1904	Refused
10/11/2023	E2	12:43:41	12:58:15	00:14:34	62 TAYLOR ST	190C5	Dead at Scene
10/12/2023	E2	07:34:10	07:38:06	00:03:56	5 CROSS ST	1904	Transported
10/13/2023	E1	02:18:45	02:24:20	00:05:35	110 E CRAFTON AVE	1901	Transported
10/13/2023	E2	12:56:01	13:00:58	00:04:57	51 WH RD	1903	Transported
10/15/2023	E3	16:18:24	16:34:52	00:16:28	25 E CRAFTON AVE	1903	Transported
10/15/2023	E3	21:02:00	21:16:01	00:14:01	1650 CRAFTON BLVD	1902	Transported
10/17/2023	E1	06:32:54	06:38:26	00:05:32	34 UNION AVE	1903	Transported
10/17/2023	E1	11:22:55	11:27:20	00:04:25	82 DINSMORE AVE	1903	Transported
10/18/2023	E2	11:45:13	11:49:24	00:04:11	104 W STEUBEN ST	1903	Transported
10/19/2023	E2	03:04:16	03:18:30	00:14:14	15 DIVISION ST	1903	Transported
10/19/2023	E2	05:28:40	05:35:17	00:06:37	30 OREGON AVE	1903	Transported

10/19/2023	E0	08:24:48	08:30:46	00:05:58	87 DINSMORE AVE	1903	Transported
10/19/2023	E2	15:27:37	15:41:10	00:13:33	35 ELMWOOD ST	1904	Transported
10/19/2023	E1	23:48:51	23:59:50	00:10:59	115 W STEUBEN ST	1903	Transported
10/20/2023	E2	09:07:17	09:10:04	00:02:47	1215 FOSTER AVE	1903	Transported
10/20/2023	E3	14:48:33	15:05:52	00:17:19	25 E CRAFTON AVE	1903	Refused
10/20/2023	E1	21:58:09	22:01:07	00:02:58	273 NOBLE AVE	1903	Refused
10/24/2023	E2	03:25:38	03:36:42	00:11:04	W STEUBEN ST/MCCORMICK AVE	1902	Transported
10/24/2023	E4	12:35:46	12:41:58	00:06:12	5 CROSS ST	1903	Transported
10/25/2023	E3	17:57:05	18:10:30	00:13:25	113 NOBLE AVE	190L1	Refused
10/26/2023	E2	13:49:01	13:58:54	00:09:53	15 FOSTER AVE	1904	Transported
10/26/2023	E1	18:14:57	18:20:13	00:05:16	25 E CRAFTON AVE #313; 313	1906	Transported
10/27/2023	E2	11:06:31	11:12:27	00:05:56	25 E CRAFTON AVE	1906	Transported
10/27/2023	E1	15:13:37	15:20:50	00:07:13	138 PROMENADE ST	1906	Transported
10/27/2023	E2	19:36:01	19:46:37	00:10:36	140 BRADFORD AVE	1906	Transported
10/28/2023	E2	13:18:55	13:26:30	00:07:35	126 E STEUBEN ST	1906	Transported
10/28/2023	E2	18:49:16	18:56:28	00:07:12	1998 CRAFTON BLVD	1906	Transported
10/30/2023	E1	21:50:16	21:51:01	00:00:45	20 WALNUT ST	1903	Transported
10/30/2023	E1	23:06:30	23:10:55	00:04:25	16 DUNCAN AVE	1905	Transported
10/30/2023	E0	23:30:18	23:32:41	00:02:23	5 AFTON AVE	1903	Transported
10/31/2023	E1	00:50:09	00:55:45	00:05:36	35 ELMWOOD ST	1903	Transported
10/31/2023	E2	12:54:08	13:00:13	00:06:05	51 WH RD	1901	Transported

Priority	Total	Avg Response Time	Combined Avg
E0	4	0:04:24	
E1	14	0:05:13	0:04:48

E2	17	0:08:43	0:06:58
E3	8	0:10:55	0:09:49
E4	2	0:07:09	0:09:02
Overall	45	0:07:17	

November 6, 2023

C-5667-2023

TO: Crafton Borough Staff
Jim Price, Borough Manager
John Oliverio, Council President

FROM: The Gateway Engineers, Inc.

SUBJECT: November 2023 Engineer's Report

1. C-5667-2023 Miscellaneous Engineering – Richard D. Minsterman, P.E.

The Borough has requested a cost estimate to perform a traffic study of Crafton Boulevard between Noble Avenue and North Linwood Avenue. The purpose of the study will be to evaluate the traffic control at each intersection to determine if existing stop signs and locations are appropriate when compared to Local, State, and Federal standards. The specific scope of work will be determined at the November engineers committee meeting.

2. C-5667-0017 Crafton Boulevard GROW Grant – Alberto C. Jarquin, P.E., CPESC

The contract with the contractor has been closed. The final payment application and contract documents were submitted to the borough on October 6, 2023.

Gateway prepared and submitted the draft request for reimbursement #4 to ALCOSAN on September 19th in the amount of \$834,369.94. The final reimbursement request will be submitted once ALCOSAN approves the draft documents. ALCOSAN's post construction flow monitoring is under way and Gateway has been able to download data from April and August. Final report preparation has started and final submission to ALCOSAN for final reimbursement will occur in November of 2023.

3. C-5667-0021 Woodlawn and Fountain GROW Grant – Alberto C. Jarquin, P.E., CPESC

The contract with the contractor has been closed. The final payment application and contract documents were submitted to the Borough on August 7, 2023.

Gateway prepared and submitted the draft request for reimbursement #3 to ALCOSAN on September 19th in the amount of \$66,152.57. The final reimbursement request will be submitted once ALCOSAN approves the draft documents. ALCOSAN's post construction flow monitoring is under way and Gateway has been able to download data from April and August. Final report preparation has started and final submission to ALCOSAN for final reimbursement will occur in November of 2023.

4. C-5667-0022 Broadhead GROW Grant – Alberto C. Jarquin, P.E., CPESC

Construction Documents have been prepared and bid schedule was provided to the Borough for review. Project will be bid out once the easements along Broadhead and Perrine are obtained by the Borough.

5. C-5709-1904 Johnston North Emily Sanitary Sewer Repair – Richard D. Minsterman, P.E.

All the sewer line installation work is complete. The grouting of the existing sewer lines is also complete. The Contractor is restoring the disturbed areas and working with a fence subcontractor to install new fence that was removed to complete the project. Mr. Geiner's contractor, Roto Rooter, is complete with the required replumbing work at carriage home. We expect the project to be completed, except for the fencing, by November 3rd.

6. C-5709-2205 O&M Defect Repairs – Richard D. Minsterman, P.E.

Contract A: Full Segment Lining – Jet Jack has substantially completed the contract work and we are working to process the final pay applications to begin to close out the contract.

Contract B: Spot Lining - Robinson has substantially completed the contract work and we are working to complete one last spot liner and make the final payments to begin to close out the contract. The Crafton Manager, Solicitor, and Gateway are coordinating with PAT for access to the manhole so the final liner can be completed. Gateway is working with the Manager to identify and resolve outstanding sewer repair work that was delayed in completion due to high cost or degree of difficulty. Additional construction funds have been proposed in the 2024 Sewer budget to begin to address these issues.

Invoices for the emergency storm sewer work (repair sections of partially collapsed piping) completed by Soli for Duncan Ave were reviewed and submitted to Crafton with a payment recommendation letter on November 2nd.

7. C-5667-T023 Crafton Borough General Traffic Services – Kyle L. Brown, P.E.

No Update Since Last Report. Gateway coordinated and attended a meeting with PennDOT District 11-0 staff and the Borough to discuss the potential for traffic calming along Crafton Boulevard based upon collected speed data indicating an 85th percentile speed of over 40 mph. As a result of the meeting, the Borough has submitted a formal request to PennDOT to perform a safety review of the corridor between Lawson Avenue and Dinsmore Avenue. **Waiting for a PADOT response.**

8. C-5705-0011 2023 Act 152 Grant Application – Kyle L. Brown, P.E.

No Update Since Last Report. Gateway assisted the Borough with the preparation of grant application materials for the demolition of 64 S. Grandview Avenue. The application materials, including Resolutions executed at the June 8th Council meeting, were uploaded to the grant portal and the Char-West COG was notified so that the application could be formally submitted.

9. C-5727-0050 2023 Year 50 CDBG Grant Application – Kyle L. Brown, P.E.

Gateway assisted the Borough with the preparation of grant pre-application materials for sidewalk replacement work along Duncan Avenue between Steuben Street and Glenn Street. The Borough was notified that the pre-application was approved to proceed to the full application. Gateway will assist with the full application prep which is due November 17, 2023.

10. C-5730-0008 Green Light-Go Cycle 7 Application – Kyle L. Brown, P.E.

The Borough was awarded \$246,790.40 in Green Light-Go funding for the full replacement of the traffic signal equipment at Steuben Street and Linden Avenue. The traffic signal construction plans and accompanying ADA ramp designs have been prepared and have been approved by PennDOT. Gateway is on hold with progressing the project forward into advertisement and bid solicitation until the development RFPs for the adjacent property are evaluated to determine if the signal design can move forward or needs revised or even eliminated.

11. C-5734-2023 Park and Trail Grant Applications – Dennis J. Flynn, P.E.

Improvements at Linwood Park and a portion of Noble Park were included in the approved 2022 DCNR grant application as discussed with the steering committee and council. \$250,000 was awarded to Crafton by the DCNR for these 2 parks for a proposed total project cost of \$500,000. A project kickoff meeting with the DCNR was performed in February. Design can begin upon direction of the Borough with construction to follow as early as 2024. An application for the Greenways, Trails, Recreation Program through DCED was applied for in May. Announcements of award of the GTRP would not be expected until late November 2023 at the earliest.

A trail feasibility study is anticipated for the Chartiers Creek Trail, Chartiers Avenue Trail (Busway trail), and the Creekside Property switchback trail. An application was prepared and submitted in April for the DCNR C2P2 grant round. The grant announcements were made the week of October 2nd, and it was announced that **Crafton was awarded a grant in the amount of \$39,100.** The grant includes a 50% match for a total study cost of \$78,200. This work would be anticipated to be performed in 2024 following an RFP for a planning consultant to perform the study with the assistance of Gateway.

12. C-5734-2301 Pool house DCNR Grant Application – John Malizia, P.G.

The demolition of the building interior started last month. Designs were updated based on Code.sys review as well as exterior wall replacement costs due to deteriorating structural members. Anticipated project Final Completion – April 3, 2024.

13. C-5709-2106 Source Reduction Consent Order– Richard D. Minsterman, P.E.

Gateway continues to evaluate combinations of possible projects in the areas of high I&I in the C-20 Point of Connection (POC) Sewershed. The proposed projects are to reduce stormwater flows to the C-20 combined sewer system to achieve 85% capture. Gateway is giving a short presentation at the November engineering committee meeting to discuss the project locations and types for the concepts developed for the project alternative evaluation report due to the DEP in early December. This report will list the project alternatives evaluated and suitable projects for construction. The design and permitting of the final project(s) is due in 2024 and the construction is required to be completed in 2025.

14. C-5667-0028 DPW Building – Kevin M. Nadalin, P.E.

PHASE 3 – Gateway is currently assisting the Borough with a review of the proposed phase 3 improvements. Gateway is also assisting with grant funding requests. Gateway provided background on history and estimates for the project.

15. C-5735-0000 Municipal Building Façade – Kevin M. Nadalin, P.E.

Cost Company is working to complete punch list work. Cost Company has removed the existing front lights and sent them out for refurbishment. We anticipate the contract work to be completed by yearend.

16. C-5706-0011 2023 GIS – Ryan R. Berner, GISP

We have met with the Borough and reviewed the various applications prepared for Borough use including Work Order and Street Opening Permit tracking, CCTV video inspections, and other assets. We will be updating the Work Order application for public use to allow submission of issues/requests be submitted through the GIS. We are also coordinating with the Borough on the purchase of an additional user for the ArcGIS Online subscription for the new Borough Engineer.

17. C-5706-0013 Road Program Tracking – Ryan R. Berner, GISP

No Update Since Last Report: We are compiling records from previous road programs starting with the most recent and preparing a GIS layer to document the paving and road maintenance information for each street. The GIS layer will then be available to review/track the road maintenance history to better develop future road programs. We have provided a draft of these roads to Borough for review.

18. C-5739-0001 Local Share Account Grant Application– Kelley R. Harrington, E.I.T.

No Update Since Last Report: Crafton received \$120,000.00 for the Crafton Boulevard Phase 2 Streetscape landscaping, lighting, and one EV charging station on March 15, 2022. A total of \$140,000.00 was requested.

Gateway met with Borough Operations on June 1, 2023, to review the next steps associated with the grant contract's execution.

19. C-5740-J004 Stair Replacement Ph 1 – John P. Malizia, P.G.

The Belvedere to Afton stair location was awarded. This project is for replacement of the handrail only. Contractor is awaiting signed NTP from Borough. A preconstruction meeting following the issued NTP will be held within the next two weeks to determine the schedule for construction. The remaining stairs are currently being redesigned and should be completed by mid-November. Once completed, a budget estimate and bid documents will be finalized for bid advertisement and solicitation.

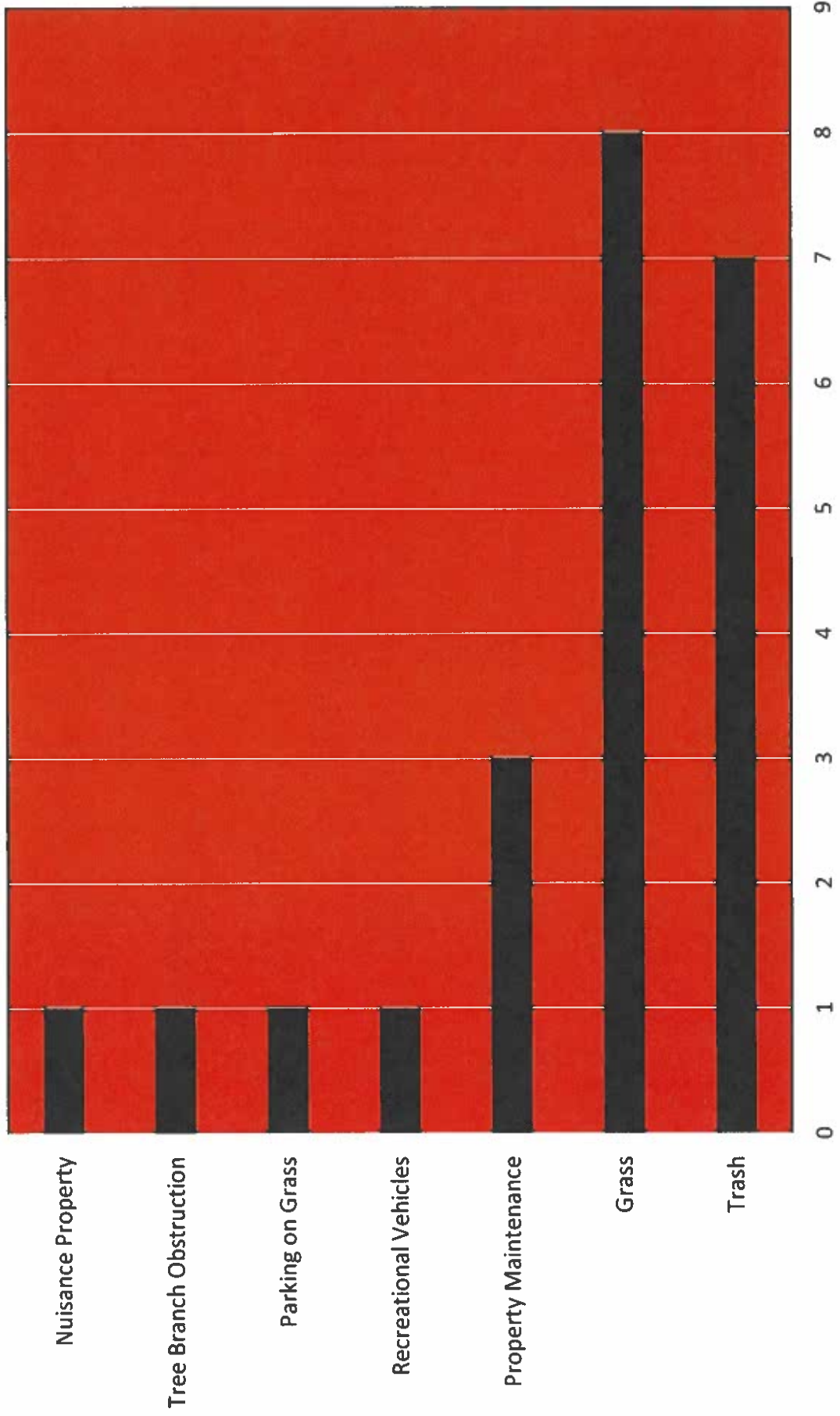
20. C-5667-0018 S. Grandview Avenue Grow Grant – Alberto C. Jarquin, P.E., CPESC

Gateway submitted the final hard copy of the final reimbursement to ALCOSAN on September 8, 2023 in the amount of \$70,017.23. The Borough received the final payment on October 2, 2023.

Code Enforcement Report September/October 2023

Location	Description	Status
BARR AVE	Weeds/grass. 5 days.	Open
BARR AVE	Weeds all over lawn. 5 days.	Open
N LINWOOD AV	Trash improperly stored. 5 days.	Open
N LINWOOD AVE	Window missing and raccoons have set up shop. 20 days.	Open
N LINWOOD AV	House is a health hazards. Junk and rat infestation. Multiple complaints from neighbors about rats especially.	Closed
LAWSON AVE	Excessive trash not taken. 5 days.	Closed
LAWSON AVE	Junk car. 10 days	Open
FOUNTAIN ST	Retaining wall leaning. Twenty days to fix.	Open
LAWSON AVE	Re-opened 9-27-2023. five days.	Closed
EMERSON	Weeds cit 9-27-2023. Withdrawn 10-24-2023 grass cut.	Closed
FOUNTAIN	RE-opened. Neighbor complaint. Tall grass and weeds. Notices sent 8/29/2023; 9-12-2023; Cit 9/27; 10/5;10/14	Open
FOUNTAIN	RE-opened. Neighbor complaint.Junk. Notices sent 8/29/2023; 9/27/2023. Cit 10/14; 10/18	Open
STATION	RE-opened. 8-24-2023. Another bagster and trash issues. 10 days. Fin Not 9-5-2023. Cit 9-27-2023. Cit 10-5-2023	Open
CLEARVIEW	RE-opened. Weeds. Cited 9-27-2023.	Open
LAWSON	RE-opened. 9/19/2023. Boat in rear. Cit 10/5/2023	Open
LAWSON	RE-opened. 9/19/2023. Parking in grass. Cit 10/5/2023	Open
CLEARVIEW	RE-opened. 9/27/2023. Weeds grass.	Closed
CHARTIERS	RE-opened. Junk accumulation. Not sent 6/23; 9/27. Cit 10/18/2023	Open
CHARTIERS	Junk vehicles. Not sent 6/23; 9/27. Cit 10/18/2023.	Open
WOODLAWN	RE-opened. Obstruction tree branches into street. Not 10/4/2023. Owner injured having trouble. Extension given.	Open
WOODLAWN	Re-Opened. Grass. Not 10/4/2023. Owner injured. Extension given.	Open
W STEUBEN	RE-opened. Potholes/curbs. Not sent 4/14/2023;6/13/2023. Cit 10/4; 10/11; 10/18/2023 so far.	Open
BROADHEAD	RE-opened. Trash. AGAIN. Cit 10/16/2023	Open
BROADHEAD	Nuisance property violation notice sent 10/13/2023.	Open
GRACE	RE-opened. Grass. Cit 10/11/2023.	Open

Violations



Code Enforcement Report Oct-Nov 2023

Location	Description	Station	Status
BROADHEAD	Flier sent previously. Tree branch hanging down in road. 10 days.		Closed
PROMENADE	Bushes obstructing street. 10 days. flier sent previously.		Open
STERRETT ST	Tree limbs hanging down into hall ave. flier sent previously. 10 days.		Closed
STERRETT ST	Tree limbs hanging down into hall ave. flier sent previously. 10 days.		Closed
CLEARVIEW	Weeds. Re-opened 10-17-2023.		closed
CHARTIERS	Citation for accumulation. 10/24/2023		open
CHARTIERS	Citation for junk vehicle. 10/24/2023		open
W STEUBEN	Citations for curbs and poholes 10/24/2023		open
FOUNTAIN	Citations for grass 10/24/2023		open
FOUNTAIN	Citations for junk 10/24/2023		open
COULTER	Notice sent again for tree overhanging into Broadhead. 10/24/2023		open
EWING	Notice sent again for tree overhanging into Broadhead. 10/27/2023		open
PROMENADE	Notice sent again for overgrowth into S. Grandview. 10/24/2023		open
PROMENADE	Notice sent again for overgrowth into Promenade. 10/24/2023		closed
EWING	Weeds obstruction notice resent 10/27/2023.		open
	Sent certified mail 11/21/2023 to check address		
BROADHEAD	Nuisance citation written 11/13/2023		open
NOBLE	Wall in disrepair. Citation written 11/15/2023		open
WOODLAWN	Re-opened. Weeds notice sent 11/15/2023		closed
WOODLAWN	Re-opened. Junk notice sent 11/15/2023		open
WOODLAWN	Re-opened. Rental Insp notice sent 11/15/2023		Open
BROADHEAD	RE-opened. Junk notice sent 11/14/2023		closed
BROADHEAD	RE-opened. Junk notice sent 11/14/2023		open
UNDERHILL	RE-opened. Junk notice sent 11/16/2023		closed
S GRANDVIEW	Obstruction notice sent--trees overhanging		open
	S. Grandview Ave. 11/16/2023		

Violations October-November 2023

