

Borough of Crafton Draft Road Fund Budget

	2018		2019		2020		% of Budget	PROPOSED 2021	
	Year End	Budget	Year End	Budget	1/1 to 8/31	Budget			\$ Over Budget
Income									
301.10 Road Tax - Current	481,909.17	480,000.00	486,097.40	476,160.00	441,158.17	490,679.00	-49,520.83	89.91%	615,000.00
301.20 Road Tax - Prior	17,723.65	5,000.00	27,066.20	17,000.00	13,872.12	20,000.00	-6,127.88	69.36%	20,000.00
319.01 Road Tax Pen/Int	4,348.61	4,000.00	5,755.90	5,000.00	2,049.87	5,000.00	-2,950.13	41.0%	5,000.00
363.25 Utility Reimburse-Paving	44,515.34		0.00	0.00	0.00	0.00	0.00	0.0%	0.00
380.01 Refund Prior Expenses	500.00		0.00	0.00	0.00	0.00	0.00	0.0%	0.00
392.31 TRF- Road Fund Reserve	0.00		0.00	114,500.00	0.00	465,379.00	-465,379.00	0.0%	0.00
Total Income	548,996.77	489,000.00	518,919.50	612,660.00	457,080.16	981,058.00	-523,977.84	46.59%	640,000.00
Expense									
408.31 Engineering - Roads	48,577.85	78,000.00	25,415.85	60,000.00	23,505.38	90,000.00	-66,494.62	26.12%	15,000.00
408.32 Engineering - Inspection	0.00	10,000.00	441.38	8,000.00	1,699.36	3,000.00	-1,300.64	56.65%	2,500.00
437.25 Equipment Repairs	0.00	0.00	0.00	0.00	0.00	17,000.00	-17,000.00	0.0%	20,000.00
438.22 In-House Paving Material	568.75	1,000.00	3,696.00	0.00	0.00	40,000.00	-40,000.00	0.0%	25,000.00
438.45 Road - Contract Services	214,243.56	395,000.00	108,233.08	252,147.00	378.20	403,045.00	-402,666.80	0.09%	335,000.00
439.45 Road Paving Program	0.00	0.00	42,924.22	114,500.00	176,420.87	300,000.00	-123,579.13	58.81%	1,000.00
439.455 Road Program-Prior Year	614.98	3,000.00	1,437.01	1,000.00	0.00	1,000.00	-1,000.00	0.0%	1,000.00
491.10 Tax Refunds - Current	490.65	2,000.00	516.14	1,000.00	0.00	1,000.00	-1,000.00	0.0%	1,000.00
492.30 Trf. to General Fund	0.00	0.00	0.00	0.00	0.00	126,013.00	-126,013.00	0.0%	220,500.00
Total Expense	264,495.79	489,000.00	182,663.68	436,647.00	202,003.81	981,058.00	-779,054.19	20.59%	640,000.00
Over/Under	284,500.98	0.00	336,255.82	176,013.00	255,076.35	0.00	255,076.35	0.26	0.00