

## Koppel Borough 2024 Budget

		2024 Budget
<b>Income</b>		
<b>301 · Real Property Taxes</b>		
	301.010 · Real Estate Tax-Current	219,316.50
	301.020 · Real Estate Tax-Prior Year	9,789.94
	301.050 · Real Estate Tax-Liened	1,500.00
	301.060 · RE Tax Adjustment	4,400.00
	301.066 · Proceeds Judicial Sale	1,500.00
<b>Total 301 · Real Property Taxes</b>		<b>236,506.44</b>
<b>310 · Act 511 Taxes</b>		
	310.010 · Real Estate Transfer	13,000.00
	310.020 · Earned income-Current	160,000.00
	310.050 · LST-Current	24,000.00
	310.070 · Mechanical Devices	3,330.00
<b>Total 310 · Act 511 Taxes</b>		<b>200,330.00</b>
<b>320 · Licenses and Permits</b>		
	321.080 · Cable TV Franchise	6,500.00
	322.045 · Building Permits	1,500.00
	322.091 · Landlord Registration	5,500.00
<b>Total 320 · Licenses and Permits</b>		<b>13,500.00</b>
<b>330 · Fines and Forfeits</b>		
	331.010 · Court fines	1,500.00
	331.011 · Vehicle Code Violations	4,000.00
	331.013 · State Police Fines	200.00
<b>Total 330 · Fines and Forfeits</b>		<b>5,700.00</b>
<b>340 · Interest and Rents</b>		
	341.010 · FNB-Interest	0.00
	341.011 · Interest and Rents - Cap Improv	0.00
	341.020 · Lincoln Interest	0.00
	341.021 · Stifel Nicolaus Interest	0.00
	341.024 · John Hancock	0.00
	341.025 · Interest ESB	0.00
	341.026 · PLGIT	0.00
	342.010 · Rent - Building	0.00
	342.011 · Rents - utilities	0.00
<b>Total 340 · Interest and Rents</b>		<b>0.00</b>
<b>350 · Intergovernmental Revenues</b>		
	354.010 · State Grant Revenue	0.00
	355.002 · Liquid Fuels Tax	24,313.56
	355.010 · Public Utility Realty Tax	250.00
	355.040 · Liquor Control Board	450.00
	355.070 · Fire Relief	3,700.00
	355.090 · Act 13 Impact Fee	2,000.00
<b>Total 350 · Intergovernmental Revenues</b>		<b>30,713.56</b>
<b>360 · Charge for Services</b>		

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	361.030 · Zoning Hearing	0.00
	361.031 · Planning Commission	200.00
	361.070 · Lein Letters	500.00
	362.010 · Police Dept earnings	0.00
	362.011 · Police Reports-Copies	175.00
	362.014 · Crossing Guard	0.00
	362.045 · Occupancy permits	500.00
	363.010 · Street Opening permits	8,000.00
	363.052 · Ipsco-St. Sweeping	0.00
	363.053 · Street Reimbursement	0.00
	364.030 · Garbage Collection(receipts)	78,000.00
	<b>Total 360 · Charge for Services</b>	<b>87,375.00</b>
	<b>380 · Miscellaneous Revenue</b>	
	380.010 · Miscellaneous Revenue	1,700.00
	387.010 · Donations	0.00
	387.011 · Parks & Recreation Donations	1,000.00
	387.055 · Donations Police	3,000.00
	389.010 · Insurance Proceeds	2,000.00
	<b>Total 380 · Miscellaneous Revenue</b>	<b>7,700.00</b>
	<b>390 · Other Financing Sources</b>	
	391.010 · Proceeds Sale of Fixed Assets	0.00
	391.011 · Sales of scrap metal	80.00
	392.030 · Transfer from Gen.Imp. fund	0.00
	392.035 · Transfer from Highway Aid	25,000.00
	392.050 · Transfer from Parks & Rec	0.00
	392.080 · Transfer from Sewer Fund	0.00
	395.010 · Refund of Prior Years Exp	0.00
	<b>Total 390 · Other Financing Sources</b>	<b>25,080.00</b>
	<b>Total Income</b>	<b>606,905.00</b>
	<b>Expense</b>	
	<b>400 · Administration</b>	
	400.105 · Council	4,580.00
	400.420 · Association Dues	1,500.00
	401.105 · Mayor	900.00
	402.210 · Office supplies	0.00
	402.311 · Auditor	3,900.00
	402.390 · Bank charges/late fees	200.00
	<b>Total 400 · Administration</b>	<b>11,080.00</b>
	<b>403 · Tax Collection</b>	
	403.105 · Tax Collector Salary	2,600.00
	403.210 · Office supplies	100.00
	403.215 · Postage	375.00
	403.311 · Tax Collection Fees	0.00
	403.325 · Tax Collector Software License	180.00

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	403.342 · Printing	300.00
	403.353 · Bond	300.00
	403.460 · Tax Collector Training/Meetings	70.00
	<b>Total 403 · Tax Collection</b>	<b>3,925.00</b>
	<b>404 · Solicitor</b>	
	404.314 · Solicitor Expense	5,000.00
	<b>Total 404 · Solicitor</b>	<b>5,000.00</b>
	<b>405 · Secretary/Clerk</b>	
	405.114 · Secretary	28,000.00
	405.115 · Clerk	0.00
	<b>Total 405 · Secretary/Clerk</b>	<b>28,000.00</b>
	<b>406 · Other General Govt Admin</b>	
	406.210 · Office Supplies	4,600.00
	406.215 · Postage Expenses	1,500.00
	406.341 · Advertising	2,500.00
	<b>Total 406 · Other General Govt Admin</b>	<b>8,600.00</b>
	<b>408 · Engineering Services</b>	
	408.313 · Engineers	1,000.00
	408.314 · Engineer Expense	22,000.00
	<b>Total 408 · Engineering Services</b>	<b>23,000.00</b>
	<b>409 · General Govt Building</b>	
	409.236 · Building Supplies	2,500.00
	409.237 · Rectory Expenses	3,000.00
	409.321 · Telephone	2,600.00
	409.360 · Utilities	13,000.00
	409.373 · Repairs to Building	5,000.00
	409.383 · Land Lease	600.00
	409.430 · Real Estate Taxes	0.00
	409.450 · Contracted Services	2,500.00
	<b>Total 409 · General Govt Building</b>	<b>29,200.00</b>
	<b>410 · Public Safety Police</b>	
	410.110 · Police- Chief	59,000.00
	410.112 · Patrolman Full Time	49,500.00
	410.115 · Patrolman Part Time	96,000.00
	410.180 · Over-time	6,000.00
	410.231 · Gas & Oil	10,000.00
	410.238 · Uniforms	2,000.00
	410.242 · Police Supplies	4,000.00
	410.260 · Radios	0.00
	410.270 · Computer Software	2,200.00
	410.331 · Travel Expense	300.00
	410.384 · Equipment rental/lease	6,500.00
	410.450 · Contracted Services	500.00
	410.451 · Vehicle Repair/Maintenance	2,500.00

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	410.460 · Police Training	1,000.00
	410.481 · Ammunition	1,200.00
	410.50 · Other Expenses	0.00
	410.750 · Police Car Payment	0.00
	<b>Total 410 · Public Safety Police</b>	<b>240,700.00</b>
	<b>411 · Public Safety Fire</b>	
	411.351 · Fire Depart - Vehicle Insurance	0.00
	411.354 · Fire Department - Worker's Comp	6,000.00
	411.360 · Contributions to Firemen - Util	14,400.00
	411.451 · Fire Truck Repair	1,000.00
	411.530 · Fire Relief Payment	3,800.00
	<b>Total 411 · Public Safety Fire</b>	<b>25,200.00</b>
	<b>413 · Code Enforcement</b>	
	413.410 · Code Enforcement Expenses	5,000.00
	413.450 · Building Permit Contractor	1,000.00
	<b>Total 413 · Code Enforcement</b>	<b>6,000.00</b>
	<b>414 · Zoning Board</b>	
	414.105 · Zoning Members	300.00
	414.314 · Zoning Expenses	500.00
	414.450 · Zoning Board- other	0.00
	<b>Total 414 · Zoning Board</b>	<b>800.00</b>
	<b>415 · Emergency Management</b>	
	415.100 · Emergency Management Expense	1,000.00
	<b>Total 415 · Emergency Management</b>	<b>1,000.00</b>
	<b>427 · Solid Waste Collection</b>	
	427.450 · Garbage Collection	48,000.00
	<b>Total 427 · Solid Waste Collection</b>	<b>48,000.00</b>
	<b>430 · Public Works Highway</b>	
	430.110 · Foreman	45,000.00
	430.115 · Laborers	18,000.00
	430.231 · Gas & Oil	1,000.00
	430.238 · Uniform/clothing expense	0.00
	430.245 · Road Materials	3,000.00
	430.251 · Vehicle/Equipment parts	2,000.00
	430.260 · Small tools/minor equipment	500.00
	430.374 · Equipment Repair/Maintenance	5,000.00
	430.384 · Equipment rental	1,000.00
	430.410 · Street Sweeper	0.00
	430.450 · Contracted services	300.00
	430.451 · Vehicle repair/maintenance	1,000.00
	430.740 · Equipment Purchases	2,000.00
	432.245 · Road Materials-SALT	4,000.00
	433.246 · Street Signs	1,000.00
	433.450 · Traffic Signal Service	0.00

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		<b>2024 Budget</b>
	434.361 · Street Lighting	12,000.00
	436.610 · Maintenance for roads	0.00
	<b>Total 430 · Public Works Highway</b>	<b>95,800.00</b>
	<b>450 · Parks and Recreation</b>	
	454.247 · Recreation Supplies	400.00
	<b>Total 450 · Parks and Recreation</b>	<b>400.00</b>
	<b>470 · Debt Service</b>	
	471.100 · FNB Loan-principal	17,000.00
	472.100 · FNB Loan-interest	1,700.00
	<b>Total 470 · Debt Service</b>	<b>18,700.00</b>
	<b>480 · Miscellaneous Expenditures</b>	
	480.490 · Miscellaneous Expense	2,000.00
	481.192 · Social Security	16,000.00
	481.194 · Unemployment Compensation	3,500.00
	486.351 · Insurance Expense	28,000.00
	487.196 · Health Insurance Benefits	12,000.00
	487.198 · Dental Ins.	0.00
	489.490 · Bad Debt Expense	0.00
	489.800 · Depreciation Expense	0.00
	<b>Total 480 · Miscellaneous Expenditures</b>	<b>61,500.00</b>
	<b>490 · Other Financing Uses</b>	
	492.030 · Transfer to General Fund	0.00
	492.035 · Transfer to Highway Aid	0.00
	<b>Total 490 · Other Financing Uses</b>	<b>0.00</b>
	<b>Total Expense</b>	<b>606,905.00</b>
		<b>0.00</b>