

**Borough of Coraopolis - General Fund  
2023 Revenue & Expenditure Budget**

10/9/2023 8:39 AM

	<u>Budget 2023</u>	<u>Budget 2022</u>	<u>% Chg</u>
<b>REVENUE</b>			
<b>Real Estate Taxes</b>			
Current Year Real Estate Taxes	2,390,000	2,390,000	0.0%
Prior Year Real Estate Taxes	40,000	40,000	0.0%
Delinquent Real Estate Taxes	<u>60,000</u>	<u>80,000</u>	-25.0%
Total	2,490,000	2,510,000	-0.8%
<b>Act 511 Taxes</b>			
Per Capita Tax-Delinquent	-	-	0.0%
Real Estate Transfer Tax	45,000	45,000	0.0%
Penalty	5,000	5,000	0.0%
Earned Income Tax	525,000	525,000	0.0%
Earned Income Tax-Delinquent	15,000	15,000	0.0%
LST Tax	75,000	75,000	0.0%
Mechanical Device	<u>15,000</u>	<u>15,000</u>	0.0%
Total	680,000	680,000	0.0%
<b>License &amp; Permits</b>			
Beverage License	-	-	0.0%
Permits/Licenses	500	500	0.0%
Cable TV Franchise	<u>60,000</u>	<u>60,000</u>	0.0%
Total	60,500	60,500	0.0%
<b>Fines &amp; Forfeits</b>			
Vehicle Code Violations	1,500	1,500	0.0%
Ordinance/Magistrate Violations	15,000	15,000	0.0%
County Fines/ARD/Police Reports	10,000	10,000	0.0%
Local Fines-Parking Meters	<u>8,000</u>	<u>8,000</u>	0.0%
Total	34,500	34,500	0.0%
<b>Interest</b>			
Interest Income	<u>15,000</u>	<u>4,000</u>	275.0%
Total	15,000	4,000	275.0%
<b>Intergovernmental</b>			
Operating Grants-Public Safety	-	-	0.0%
PURTA	2,000	2,000	0.0%
Pension State Aid	135,000	120,000	12.5%
CWSA Pension Transfer	-	-	0.0%
Foreign Fire Insurance	25,000	22,000	13.6%
Rad Sales Tax	320,000	290,000	10.3%
Reimbursements-Cornell	<u>5,000</u>	<u>5,000</u>	0.0%
Total	487,000	439,000	10.9%

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<b><u>REVENUE</u></b>			
<b>Charges for Services</b>			
Zoning Hearing Board Fees	1,500	1,500	0.0%
Municipal Lein Letters/Copies	1,500	3,000	-50.0%
Special Police Services	25,000	35,000	-28.6%
Building/Occupancy Permits	30,000	30,000	0.0%
Parking Meters	18,000	18,000	0.0%
Parking Space Rentals	12,000	10,000	20.0%
Snow Removal/Maint-PennDOT	20,000	15,000	33.3%
Refuse Pick-Up	<u>495,000</u>	<u>400,000</u>	23.8%
Total	603,000	512,500	17.7%
<b>Miscellaneous Revenue</b>			
Reserve Fund	877,406	-	100.0%
Miscellaneous/Jail Rentals	200,000	300,000	-33.3%
Miscellaneous/Jail Rentals	413,000	114,000	0.0%
Insurance Claim Refund	<u>-</u>	<u>-</u>	0.0%
Total	1,490,406	414,000	260.0%
<b>Other Financing Sources</b>			
Liquid Fuel Transfer	151,014	150,577	0.3%
Tax Anticipation Note	-	-	0.0%
Grant Funding	506,000	1,086,000	-53.4%
Ohio River Trail Grant	-	-	0.0%
PennDOT Traffic Signal Grant	160,000	200,000	0.0%
CDBG Demolition Grant	<u>-</u>	<u>-</u>	0.0%
Total	817,014	1,436,577	-43.1%
<b>TOTAL REVENUE</b>	<b>6,677,420</b>	<b>6,091,077</b>	<b>9.6%</b>

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<b><u>EXPENDITURES</u></b>			
<b>General Government</b>			
Mayor Salary	3,000	3,000	0.0%
Council Salary	19,800	19,800	0.0%
Administrative Salary	119,300	113,104	5.5%
Office Supplies	5,000	5,000	0.0%
Office Equipment/Postage Lease	400	400	0.0%
Lease Copier	1,500	1,500	0.0%
Auditor	9,000	8,000	12.5%
Bank Fees/Payroll Expense	12,000	12,000	0.0%
Telephone Expense	10,000	9,000	11.1%
Legal Advertising	10,000	10,000	0.0%
Public Officials Liability Ins.	2,500	2,500	0.0%
Assoc Dues-COG	12,000	12,000	0.0%
Solicitor	50,000	50,000	0.0%
Engineering Services	120,000	120,000	0.0%
Professional Services	5,000	4,000	25.0%
Computer Expense	10,000	5,000	100.0%
Web Site Expense	-	2,500	-100.0%
Total	<u>389,500</u>	<u>377,804</u>	3.1%
<b>Tax Collection</b>			
Tax Collector-Salary	600	600	0.0%
Tax Collector-Contracted	40,000	30,000	33.3%
Office Supplies	-	-	0.0%
Total	<u>40,600</u>	<u>30,600</u>	32.7%
<b>Municipal Building</b>			
Borough Building Custodial	7,000	8,000	-12.5%
Boro Bldg-Maint & Supplies	30,000	35,000	-14.3%
Borough Building-Utilities	<u>30,000</u>	<u>30,000</u>	0.0%
Total	67,000	73,000	-8.2%

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<b>Public Safety-Police</b>			
Association Dues	1,000	1,000	0.0%
Chief of Police Salary	118,078	117,149	0.8%
Captain Salary	-	-	0.0%
F/T Patrolman Salary	800,514	710,144	12.7%
P/T Patrolman Salary	7,904	26,581	-70.3%
Court Time Salaries	20,000	30,000	-33.3%
Overtime Salaries	93,523	98,724	-5.3%
OIC Salaries	69,770	3,000	2225.7%
Crossing Guard Salaries	24,960	21,840	14.3%
Desk Salaries	228,956	221,344	3.4%
Group Insurance	420,249	393,731	6.7%
Office Supplies	4,500	4,500	0.0%
Misc Supplies-Police	5,000	5,000	0.0%
Office Equipment	5,993	5,993	0.0%
Court Parking Reimbursement	1,500	1,500	0.0%
Computer Maintenance	10,000	10,000	0.0%
Copier Lease & Maint	3,000	3,000	0.0%
<b>Public Safety-Police (con't)</b>			
Ammo/Batteries/Pagers	5,000	5,000	0.0%
Training/Physicals/Fire Range	4,000	4,000	0.0%
Animal Control	5,400	5,400	0.0%
Traffic Signal Repairs	3,000	3,000	0.0%
Vehicle Fuel & Oil	30,000	30,000	0.0%
Uniform Allowance	20,000	20,000	0.0%
Maint & Repairs-Vehicles	20,000	20,000	0.0%
Telephone Lease	20,000	20,000	0.0%
Radio Maintenance/911	8,000	8,000	0.0%
Car Wash Maintenance	1,000	1,000	0.0%
Street Signs	3,000	3,000	0.0%
Minor Equipment	6,000	6,000	0.0%
Workers Compensation	60,000	60,000	0.0%
Repairs-Main Jail	2,000	2,000	0.0%
Major Equipment	5,000	5,000	0.0%
<b>Total</b>	<u>2,007,347</u>	<u>1,845,906</u>	8.7%

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<b>Public Safety-Fire</b>			
Fire Marshall Salary	1,500	1,500	0.0%
Supplies	300	300	0.0%
Vehicle Fuel & Oil-Repair Parts	2,500	2,500	0.0%
Minor Equipment	300	300	0.0%
Telephone	4,000	4,000	0.0%
Radio Maintenance	500	500	0.0%
Vehicle Repairs	10,000	10,000	0.0%
Workers Comp-Firefighters	<u>12,000</u>	<u>12,000</u>	0.0%
Total	31,100	31,100	0.0%
<b>Planning &amp; Zoning</b>			
Legal/Hearing Fees	2,500	2,500	0.0%
Building Inspection Services	<u>30,000</u>	<u>30,000</u>	0.0%
Total	32,500	32,500	0.0%
<b>Health &amp; Sanitation</b>			
Rubbish Collection Services	<u>430,000</u>	<u>430,000</u>	0.0%
Total	430,000	430,000	0.0%
<b>Highway Maintenance</b>			
Public Works-Wages	217,818	211,611	2.9%
Public Works-Overtime	14,000	12,000	16.7%
Public works-Seasonal	10,800	10,800	0.0%
Group Insurance	64,125	68,839	-6.8%
Telephone	4,000	4,000	0.0%
Road Materials-Salt	60,000	60,000	0.0%
Physicals/Safety Equipment	750	750	0.0%
Major Equipment	5,000	5,000	0.0%
Building Maintenance	10,000	10,000	0.0%
Workers Compensation	28,000	25,000	12.0%
Utilities	5,000	5,000	0.0%
Vehicle Fuel & Oil	25,000	20,000	25.0%
Uniforms	3,000	3,000	0.0%
Vehicle Maint & Repairs	25,000	25,000	0.0%
Signs-Materials & Supplies	12,000	12,000	0.0%
Minor Road & Walk Repairs	10,000	10,000	0.0%
Contracted Repairs/Demolition	8,000	8,000	0.0%
Minor Equipment	2,000	2,000	0.0%
Contracted Grass Cutting	<u>8,000</u>	<u>8,000</u>	0.0%
Total	512,492	501,000	2.3%

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<b><u>EXPENDITURES</u></b>			
<b>Street Lighting</b>			
Street Lighting	130,000	120,000	8.3%
Street Light Repairs	<u>30,000</u>	<u>30,000</u>	0.0%
Total	160,000	150,000	6.7%
<b>Parks &amp; Playgrounds</b>			
Materials & Supplies	500	500	0.0%
Bliwas Playground	4,000	4,000	0.0%
Tot-Lot Playground	2,000	2,000	0.0%
Events	<u>1,500</u>	<u>1,500</u>	-
Total	8,000	8,000	0.0%
<b>Cultural Activities</b>			
Library Wages	90,780	94,626	-4.1%
Group Insurance	644	644	0.0%
Repairs/Maintenance	2,000	2,000	0.0%
Telephone	3,000	3,000	0.0%
Utilities	10,000	10,000	0.0%
Library Cleaning Services	<u>6,300</u>	<u>6,300</u>	0.0%
Total	112,724	116,570	-3.3%
<b>Bonds and Notes</b>			
2014 Bond Payment	215,150	213,600	0.7%
Tax Anticipation Note-Interest	-	-	0.0%
Tax Anticipation Note-Principal	-	-	0.0%
Fire Truck Lease-Ladder Truck	-	-	0.0%
Fire Truck Lease-Pumper	35,467	40,000	-11.3%
Street Dept. Equipment Lease	<u>-</u>	<u>-</u>	0.0%
Total	250,617	253,600	-1.2%
<b>Insurance</b>			
Workers Compensation-Admin	1,500	1,500	0.0%
Commercial Package	160,000	160,000	0.0%
Umbrella Coverage	15,000	15,000	0.0%
Flood Ins/Boiler/Machinery	-	-	0.0%
Insurance Deductables Paid	<u>-</u>	<u>-</u>	0.0%
Total	176,500	176,500	0.0%

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<b>Employee Benefits</b>			
Pension Contributions	239,379	225,096	6.3%
Unemployment Compensation	17,000	17,000	0.0%
Group Ins-Administration	24,961	24,001	4.0%
Social Security/Medicare	<u>65,000</u>	<u>65,000</u>	0.0%
Total	346,340	331,097	4.6%
<b>Civic Contributions</b>			
Civic Contributions	900	900	0.0%
Contributions to VFD	<u>9,700</u>	<u>9,700</u>	0.0%
Total	10,600	10,600	0.0%
<b>Miscellaneous</b>			
Refunds	12,000	14,700	-18.4%
Repairs & Maint.-Parking Meters	10,000	10,000	0.0%
Foreign Fire Insurance	25,000	25,000	0.0%
Ambulance	600	600	0.0%
Shade Tree	1,500	1,500	0.0%
Miscellaneous	<u>1,000</u>	<u>1,000</u>	-
Total	50,100	52,800	-5.1%
<b>Capital Improvements</b>			
Traffic Signal Replacement	220,000	220,000	0.0%
Park Improvements	1,153,000	-	100.0%
Street Resurfacing	500,000	1,300,000	-61.5%
Ohio River Trail Phase I Project	-	-	0.0%
Demolition	20,000	20,000	0.0%
PW's Truck/Police Vehicle	159,000	130,000	0.0%
Projects with Grant Funds	<u>-</u>	<u>-</u>	0.0%
Total	2,052,000	1,670,000	22.9%
<b>Total Expenditures</b>	6,677,420	6,091,077	9.6%
<b>TOTAL REVENUE</b>	6,677,420	6,091,077	9.6%
<b>TOTAL EXPENDITURES</b>	<u>6,677,420</u>	<u>6,091,077</u>	9.6%
<b>NET</b>	-	-	