

Borough of Cokeburg
2025
Proposed
General Fund Budget

Revenue			
			2025 Proposed
Real Estate Taxes			
301.00	Real Estate - Current	\$	87,225.00
301.20	Real Estate - Delinquent	\$	-
301.50	Real Estate - Liened	\$	-
319.01	Real Estate - Penalty / Interest	\$	-
	Total - Real Estate Taxes	\$	87,225.00
Act 511 Taxes			
310.01	Per Capita Tax	\$	2,000.00
310.10	Real Estate Transfer Tax	\$	4,000.00
310.20	Earned Income Tax	\$	70,000.00
310.40	Local Services Tax	\$	2,000.00
310.70	Mechanical Device Tax	\$	500.00
	Total - Act 511 Taxes	\$	78,500.00
Licenses & Permits			
320.00	Licenses & Permits-Other	\$	100.00
321.80	Cable Franchise Fees	\$	2,000.00
	Total Licenses & Permits	\$	2,100.00
Fines and Forfeits			
330.00	Fines	\$	500.00
331.00	Lien Letters	\$	300.00
	Total Fines and Forfeits	\$	800.00
Interest / Rental Earnings			
341.00	Interest Earnings	\$	4,500.00
342.50	Rents and Royalties	\$	6,000.00
	Total Interest / Rental Earnings	\$	10,500.00
Intergovernmental Entitlements			
354.00	All Other State Capital and Operating Grants	\$	-
354.01	LSA Grant - Borough Building	\$	-
355.01	PURTA	\$	100.00
355.02	Liquid Fuels	\$	26,750.00
355.04	Alcoholic Beverage Licenses	\$	-
355.05	General Municipal Pension System State Aid	\$	2,700.00
355.07	Fire Relief	\$	2,890.00
355.08	Gaming Proceeds LSA	\$	42,000.00
355.09	Marellus Impact	\$	11,500.00
	Total Intergovernmental Entitlements	\$	85,940.00
Departmental Income			
360.03	General Government	\$	-
360.04	Sale of Vehicles/Equipment	\$	-
362.00	Public Safety	\$	-
364.30	Solid Waste Collection and Disp	\$	56,000.00
367.00	Recreation Donation	\$	-
373.00	Gas System	\$	-
	Total Departmental Income	\$	56,000.00
Misc. Revenue			

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380.03	Misc. Income	\$ 500.00
	Total Misc. Revenue	\$ 500.00
<u>Interfund Transfers</u>		
392.00	Interfund Operating Transfers	\$ 35,480.00
	Total Interfund Transfers	\$ 35,480.00
<u>TOTAL REVENUE:</u>		\$ 357,045.00
<u>Expenditures</u>		
<u>Administration</u>		
400.11	Salary of Elected Officials	\$ 3,240.00
405.00	Salary of Manager/ Secretary / Treasurer /Clerk	\$ 11,000.00
405.10	Meetings, Seminars, Dues, Subscrip, Memberships	\$ 500.00
402.10	Auditor Fee	\$ 2,600.00
402.30	Bank Charges	\$ -
404.13	Solicitor - Legal Services (Retainer)	\$ 3,300.00
404.18	Solicitor - Legal Services (Other Salary)	\$ 3,500.00
404.34	Legal Advertising	\$ 2,000.00
406.21	Office Supplies / Equipment	\$ 3,000.00
406.22	Postage	\$ 200.00
406.23	Office Telephone/Internet	\$ 1,000.00
406.24	Post Office Box Rental Fee	\$ 110.00
406.35	Bonding - Elected Officials	\$ 200.00
406.36	Bonding - Manager / Secretary / Treasurer	\$ 200.00
408.00	Engineering	\$ 5,000.00
	Total Administration	\$ 35,850.00
<u>Tax Collection</u>		
403.11	Real Estate Tax Collector Commission	\$ 4,500.00
403.20	Tax Office Supplies / Materials/Postage	\$ 500.00
403.30	R.E.. Tax Commission - Liened Taxes	\$ -
403.35	Bond - Tax Collector	\$ 120.00
403.43	Real Estate Tax Refunds	\$ -
	Total Tax Collection	\$ 5,120.00
<u>Borough Building / Public Grounds</u>		
409.25	Repair and Maintenance Supplies	\$ 3,000.00
409.31	Electric-Boro Office Bldg	\$ 500.00
409.32	Electric-Boro Maintenance Bldg	\$ 1,800.00
409.33	Electric Concession	\$ 500.00
409.34	Electric 3 Garfield	\$ 150.00
409.35	Water-Boro Office & Maintenance Bldgs	\$ 500.00
409.36	Water-Boro Maintenance Bldgs	\$ -
409.37	Repairs and Maintenance Services	\$ 1,000.00
409.38	Public Works Telephone/Internet	\$ 2,050.00
409.42	Gas-Boro Office Bldg	\$ 1,500.00
409.43	Gas-Boro Maintenance Bldg	\$ -
409.44	Hydrant Fee	\$ 3,025.00
	Total Borough Building / Public Grounds	\$ 14,025.00
<u>Public Safety</u>		

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411.09	Fire	\$ 11,500.00
413.00	UCC and Code Enforcement	\$ 11,000.00
419.00	Other Public Safety	\$ -
	Total Fire Protection	\$ 22,500.00
Public Works		
409.45	Meals	\$ 2,500.00
427.00	Solid Waste - Trash Removal	\$ 50,600.00
429.00	Wastewater/Sewage Treatment & Collection	\$ 300.00
430.02	Salary of Laborers	\$ 87,000.00
430.07	Overtime	\$ 1,500.00
430.09	Uniform Expenses	\$ 800.00
430.11	Snow Removal Materials - Salt	\$ 7,000.00
430.15	Materials / Supplies - Misc. Projects	\$ 2,500.00
430.16	PA One Call Services	\$ -
430.18	Fuel	\$ 5,000.00
430.19	Street Signs / Markings - Traffic Painting	\$ 500.00
430.26	Tools / Equipment	\$ 2,500.00
430.53	Tires	\$ 2,000.00
430.54	Vehicle Maintenance / Repairs	\$ 3,000.00
434.00	Street Lighting	\$ 7,700.00
434.01	Christmas Street Lighting	\$ 1,500.00
438.00	Maintenance and Repairs of Roads and Bridges	\$ 15,000.00
443.00	Gas System	\$ -
	Total Public Works	\$ 189,400.00
Culture & R		
451.00	Culture-Recreation Administration	\$ -
454.00	Parks & Playground Maintenance	\$ 2,000.00
456.00	Libraries	\$ 750.00
	Total Recreation	\$ 2,750.00
Insurance & Employee Benefits		
481.00	Employee Withholding	\$ -
482.00	Employer SS/Med contributions	\$ 8,700.00
483.00	Penson/Retirement Fund Contributions	\$ 3,100.00
484.00	Workers Compensation Coverage	\$ 4,000.00
486.00	Insurance, Casualty, and Surety	\$ 13,000.00
487.00	Other Group Insurance Benefits	\$ 25,600.00
	Total Insurance & Employee Benefits	\$ 54,400.00
All Other Unclassified Expenditures		
489.00		\$ -
489.01	LSA Grant - Borough Building	\$ -
	Total	\$ -
Other Financing Uses		
471.00	Debt Principal	\$ 28,500.00
472.00	Debt Interest	\$ 4,500.00
	Total	\$ 33,000.00
	TOTAL EXPENDITURES:	\$ 357,045.00