

**BOROUGH OF COPLAY
2024 BUDGET**

\$3,154,845.00

GENERAL FUND	8.330	mills
LIBRARY	0.380	mills
EMERGENCY SERVICES	0.630	mills
TOTAL REAL ESTATE TAX	9.340	mills

ADMINISTRATION

MAYOR	\$	1,800.00
COUNCIL		10,800.00
BOROUGH SECRETARY/TREASURER		53,783.00
FULL TIME CLERK		39,637.00
AUDITOR		16,600.00
ASSESSOR		1,000.00
SOLICITOR - LEGAL		19,000.00
ENGINEER		80,000.00
ENGINEER - MS4		10,000.00
MS4 PROJECT		10,000.00
GRANT WRITER		36,500.00
ADVERTISING		4,500.00
POSTAGE		1,200.00
ASSOCIATION - CONVENTION		1,000.00
OFFICE SUPPLY		4,000.00
OFFICE FURNITURE		1,000.00
TECHNOLOGY		20,000.00
TELEPHONE		2,000.00
BOND - OTHER - CODIFICATION		6,000.00
NEWSLETTER		500.00
ZONING SECRETARY		650.00
COPIER & MAINTENANCE		3,500.00
ENCUMBRANCES		500.00

ADMINISTRATION TOTAL

\$323,970.00

TAX COLLECTION

TAX COLLECTOR SALARY	\$	43,260.00
BOND PREMIUM		550.00
TAX COLLECTOR EXPENSE		6,000.00

TAX COLLECTION TOTAL

\$49,810.00

BOROUGH BUILDINGS

BUILDING PERSONNEL	\$	10,866.00
MATERIALS AND SUPPLIES		25,000.00
REPAIRS		15,000.00
REPAIR FUND		2,000.00
FUEL		38,000.00
ELECTRIC		12,000.00
TELEPHONE		3,000.00
WATER		6,000.00
SEWER		1,000.00
BUILDING INSPECTOR		11,000.00
ZONING INSPECTOR		5,000.00
RAIL CORP LEASE		700.00
ENCUMBRANCES		300.00
LIBRARY BUILDING MAINTENANCE		5,000.00

BOROUGH BUILDINGS (PROPERTY) TOTAL

\$134,866.00

LIBRARY

LIBRARY APPROPRIATION	\$	0.00	
LIBRARY TOTAL			\$0.00

STREETS

FOREMAN	\$	85,000.00	
UTILITY LEAD PERSON		56,951.00	
LABORER		46,884.00	
LABORER		46,884.00	
PART TIME SUMMER HELP		5,000.00	
OVERTIME		2,000.00	
ROAD MATERIALS		17,500.00	
STREETS SIGNS		1,000.00	
MAINTENANCE		5,000.00	
VEHICLE MAINTENANCE		9,000.00	
GAS & OIL		10,000.00	
MISCELLANEOUS ITEMS		4,000.00	
SUPPLIES		4,000.00	
CLOTHING		1,700.00	
STREET LIGHTS		700.00	
TRAFFIC SYSTEM		700.00	
HOLIDAY LIGHTING		2,000.00	
FLAG/POLE DECORATIONS		1,000.00	
STREET OPENING ESCROW		10,000.00	
TELEPHONE		1,300.00	
ENCUMBRANCES		1,000.00	
BUILDING FUND		80,000.00	
TECHNOLOGY		5,000.00	
ROAD CONSTRUCTION		150,000.00	
SEALING - CURB LINE PAINTING		7,000.00	
EQUIPMENT FUND		10,000.00	
TRUCK LEASE		20,000.00	
PAVING OF PARKING LOT		25,000.00	
STREETS DEPARTMENT TOTAL			\$608,619.00

RECREATION

REC & WELFARE HALLOWEEN PARADE	\$	500.00	
MISCELLANEOUS DONATIONS		500.00	
COPLAY COMMUNITY DAYS		500.00	
COPLAY SPORTS YOUTH PROGRAM		500.00	
SHADE TREE COMMISSION		6,000.00	
RAIL-TRAIL MAINTENANCE		1,000.00	
POOL & PAVILION CLEANER WAGES		28,000.00	
ENTERTAINMENT		1,000.00	
MAINTENANCE/LABOR		40,000.00	
POOL CHEMICALS		6,200.00	
ELECTRIC		5,000.00	
WATER		9,000.00	
SEWER		3,500.00	
TELEPHONE		200.00	
REPAIRS		15,000.00	
SUPPLIES		8,000.00	
PLAYGROUND EQUIP		5,000.00	
EQUIPMENT FUND		15,000.00	
RECREATION TOTAL			\$144,900.00

MISCELLANEOUS

INSURANCE

WORKERS COMPENSATION	\$	74,918.00	
EMPLOYEE HEALTH INSURANCE		215,000.00	
EMPLOYEE DISABILITY INSURANCE		9,000.00	
LIABILITY INSURANCES			
PROPERTY/GENERAL LIABILITY/AUTO/CRIME		47,994.00	
PROFESSIONAL PUBLIC OFFICIAL/EMPL. PRACTICE		8,884.00	
PROFESSIONAL LAW ENFORCEMENT		12,204.00	\$149,535.00
CYBER INSURANCE (TRAVELERS)		5,535.00	
STATE AID PENSION TO GARBAGE FUND		11,000.00	
EMPLOYER PENSION CONTRIBUTION			
PRINCIPAL		12,000.00	
CENTRAL PA TEAMSTERS		15,000.00	
POLICE BOROUGH MATCH 457		6,250.00	
POLICE PENSION MMO		31,000.00	
CAPITAL PROJECTS LOAN		117,800.00	
PAYROLL TAXES		42,000.00	
PAYCHEX PROCESSING FEE		6,500.00	
PRIOR REAL ESTATE DUE TO EMERGENCY SERVICES		2,500.00	
PRIOR REAL ESTATE DUE TO LIBRARY		2,500.00	
CAPITAL RESERVE		60,000.00	
MISCELLANEOUS TOTAL			\$680,085.00

POLICE

CHIEF	\$	86,871.00	
PATROLMAN 1		66,645.00	
PATROLMAN 2		66,645.00	
PATROLMAN 3		56,662.00	
PATROLMAN 4		66,645.00	
PATROLMAN 5		56,662.00	
FULL-TIME POLICE SECRETARY		37,479.00	
PART-TIME POLICE OFFICERS WAGES		97,344.00	
OVERTIME - LONGEVITY		40,000.00	
SHIFT DIFFERENTIAL		7,000.00	
EDUCATION INCENTIVE		5,000.00	
OFFICE SUPPLIES		5,000.00	
UNIFORMS		4,000.00	
CAR MAINTENANCE		7,000.00	
GAS & OIL		13,000.00	
TELEPHONE - RADIO - CELLULAR		8,000.00	
SCHOOLING		12,000.00	
MISCELLANEOUS ITEMS		7,000.00	
SPECIAL DUTY		2,500.00	
COMPUTER SERVICE - SOFTWARE		30,000.00	
OFFICER RETENTION		7,000.00	
PRE SCREEN EMPLOYMENT		6,000.00	
FIREARMS TRAINING		6,000.00	
CHILD ABUSE INVESTIGATOR		1,500.00	
MERT		1,500.00	
TASER PROGRAM		4,600.00	
POLICE VEST		8,000.00	
POLICE VEHICLE		19,800.00	
ENCUMBRANCES		1,000.00	
POLICE DEPARTMENT TOTAL			\$730,853.00

<u>HEALTH</u>		
CODE ENFORCEMENT OFFICER	\$	2,500.00
HEALTH OFFICER		1,000.00
SUPPLIES - NEXTEL		500.00
CODE ENFORCEMENT OFFICER TRAINING		500.00
ANIMAL CONTROL SERVICES		2,000.00
AMBULANCE		2,000.00
HEALTH TOTAL		\$8,500.00
2024 EXPENSES		\$2,681,603.00

GENERAL FUND

<u>TAXES</u>		
REAL ESTATE TAXES	\$	1,646,388.00
EARNED INCOME TAX		330,000.00
OCCUPATION ACT 511		6,000.00
PER CAPITA		7,500.00
REALTY TRANSFER TAX		30,000.00
BUSINESS PRIVILEGE		40,000.00
OCCUPATION PRIVILEGE		3,000.00
CELL TOWER LEASE		47,500.00
INTEREST		50,000.00
BEVERAGE LICENSE		800.00
BUILDING PERMITS		6,500.00
BUILDING INSPECTIONS (CERTIFICATE OF OCCUPANCY)		6,500.00
PLUMBING PERMITS		1,500.00
TV CABLE PERMITS		62,000.00
TRAFFIC FINES		7,500.00
POLICE (ACCIDENT REPORTS, MOVING PERMITS, BIKE LIC)		4,300.00
PUBLIC UTILITY REFUND		1,300.00
HEALTH PERMITS		1,400.00
ELECTRICAL PERMITS		2,000.00
MISCELLANEOUS		78,000.00
EMPLOYEE HEALTH INSURANCE CONTRIBUTIONS		5,000.00
ZONING & SUBDIVISION		500.00
PAVILION & GYM FEES		9,000.00
POOL RECEIPTS		27,000.00
POLICE SECURITY		1,100.00
STATE AID PENSION		65,057.00
STREET OPENINGS		15,000.00
RECEIPTS TOTAL		\$2,454,845.00
BALANCE FORWARD		\$700,000.00
TOTAL AVAILABLE FUNDS		\$3,154,845.00

REAL ESTATE ASSESSMENT	\$	201,679,200.00
GENERAL FUND BUDGET		
RECEIPTS	\$	3,154,845.00
EXPENSES	\$	2,681,603.00
BALANCE	\$	473,242.00

2024 BUDGET

RECEIPTS

Real Estate Tax 0.38 mills	\$	72,750.00
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EXPENSES

Library Real Estate - to Library	\$	72,750.00
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Balance		0.00
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**EMERGENCY SERVICES
2024 BUDGET**

OPENING BALANCE

TOTAL	\$0.00
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RECEIPTS

REAL ESTATE TAX 0.63 mills	120,000.00
REAL ESTATE PRIOR	500.00
FIREMAN'S RELIEF	18,741.40
SAFER GRANT	65,410.00
BANK INTEREST	1,800.00

TOTAL	\$206,451.40
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FIRE AND WATER

QUARTERLY DONATION	8,600.00
LIABILITY INSURANCE - PROPERTY/ AUTO	8,800.00
CYBER INSURANCE (TRAVELERS)	801.00
PACKAGE- INLAND MARINE/COMMERCIAL/TERRORISM (MCNEIL)	7,900.00
WORKERS COMPENSATION INSURANCE (SWIF)	13,000.00
VEHICLE MAINTENANCE	5,000.00
GAS & OIL	3,000.00
ALARM - ALTRONICS	750.00
MINOR EQUIPMENT - MISCELLANEOUS	25,000.00
TELEPHONE - NEXTEL	2,500.00
INTERNET	700.00
BUILDING MAINTENANCE	6,000.00
OFFICE SUPPLIES	350.00
HYDRANT RENTAL	6,500.00
INCENTIVE - FF CALLS	5,600.00
FIREMAN'S RELIEF	18,741.00
TECHNOLOGY	4,500.00
ELECTRIC ALARM SYSTEM	300.00
STATION	3,000.00
PARKING AREA LIGHTS	1,500.00
TRUCK/EQUIP	4,500.00
UTILITIES - SEWER	300.00
WATER	5,500.00
GAS	10,000.00
GRANT MATCH	3,500.00
ENCUMBRANCES	300.00
TRUCK LOAN - NEFFS	34,939.00

FIRE & WATER TOTAL	\$181,581.00
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EMERGENCY MANAGEMENT

NEXTEL PHONE	\$	500.00	
CERT		150.00	
EMERGENCY EQUIPMENT		150.00	
RADIO/RADIO SUPPLIES		1,500.00	
STIPEND		250.00	
SCREEN PRINTING/EMBROIDERY/WEARABLES		250.00	
OFFICE SUPPLIES		250.00	
EOC MODIFICATIONS		500.00	
EMERGENCY MANAGEMENT TOTAL			\$3,550.00

RECEIPTS	\$	206,451.40	
EXPENSES	\$	185,131.00	
BALANCE	\$	21,320.40	

**STATE FUND
2024 BUDGET**

RECEIPTS			
CASH BALANCE	\$	166,910.00	
INTEREST		9,000.00	
COMMONWEALTH OF PA		94,839.00	
TOTAL			\$270,749.00

EXPENSES

OFFICE SUPPLY	\$	500.00	
STREET LIGHTING		50,000.00	
SNOW - ICE REMOVAL MATERIALS		15,000.00	
STREET SWEEPING		2,500.00	
SKID STEER		4,000.00	
TOTAL			\$72,000.00

RECEIPTS	\$	270,749.00	
EXPENSES	\$	72,000.00	
BALANCE	\$	198,749.00	

**SANITATION FUND
2024 BUDGET**

EXPENSES

DRIVER	\$	53,831.00
LABORER #1		46,884.00
LABORER #2		46,884.00
OVERTIME		3,000.00
PERMANENT PART-TIME		31,764.00
PART-TIME SUMMER HELP		2,000.00
SUPPLIES		3,500.00
TRUCK MAINTENANCE		10,000.00
Truck Payment		26,300.00
DIESEL FUEL & OIL		10,000.00
DUMPING FEE		115,000.00
RECYCLING DUMPING FEE		20,000.00
YARD WASTE DUMPING FEE		5,000.00
TAX COLLECTOR COMMISSION		9,800.00
TAX COLLECTOR EXPENSE		2,000.00
PAYROLL TAXES		16,000.00
EMPLOYEE HEALTH INSURANCE		35,000.00
EMPLOYEE DISABILITY INSURANCE		2,500.00
CENTRAL PA TEAMSTERS PENSION		12,200.00
TRUCK INSURANCE		3,000.00
LIABILITY INSURANCE		1,000.00
WORKERS COMPENSATION INSURANCE		12,000.00
MISCELLANEOUS - CLOTHING - BOOTS		1,000.00
LANDFILL MAINTENANCE		25,000.00
ENCUMBRANCES		200.00
TECHNOLOGY		5,000.00
TRUCK FUND		10,000.00
BUILDING FUND		60,000.00
		\$568,863.00

RECEIPTS

CURRENT ASSESSMENT	\$	497,825.00
BANK INTEREST		3,000.00
PRIOR/DELINQUENT GARBAGE		25,000.00
REFUSE REMOVAL		200.00
METAL COLLECTION		500.00
DUMPSTER PERMITS		300.00
EMPLOYEE HEALTH INS. CONTRIBUTION		2,600.00
RECYCLING COMPENSATION		0.00
RECYCLING BINS		500.00
STATE AID PENSION		0.00
PERFORMANCE GRANT		8,000.00
BALANCE FORWARD		40,000.00
		\$577,925.00
RECEIPTS	\$	577,925.00
EXPENSES	\$	568,863.00
BALANCE	\$	9,062.00

