

**BOROUGH OF COPLAY
2023 BUDGET**

\$3,211,620.00

GENERAL FUND	7.330	mills	
LIBRARY	0.380	mills	
EMERGENCY SERVICES	0.380	mills	
TOTAL REAL ESTATE TAX	8.090	mills	

ADMINISTRATION

MAYOR		\$	1,800.00	
COUNCIL			10,800.00	
BOROUGH SECRETARY/TREASURER			61,688.00	
FULL TIME CLERK			36,000.00	
AUDITOR			12,000.00	
ASSESSOR			1,000.00	
SOLICITOR - LEGAL			19,000.00	
ENGINEER			80,000.00	
ENGINEER - MS4			10,000.00	
GRANT WRITER			36,500.00	
ADVERTISING			3,000.00	
POSTAGE			1,200.00	
ASSOCIATION - CONVENTION			1,000.00	
OFFICE SUPPLY			4,400.00	
OFFICE FURNITURE			1,000.00	
TECHNOLOGY			16,775.00	
TELEPHONE			2,000.00	
BOND - OTHER - CODIFICATION			6,000.00	
NEWSLETTER			500.00	
ZONING SECRETARY			620.00	
COPIER & MAINTENANCE			2,742.00	
ENCUMBRANCES			500.00	
ADMINISTRATION TOTAL				\$308,525.00

TAX COLLECTION

TAX COLLECTOR SALARY		\$	42,000.00	
BOND PREMIUM			500.00	
TAX COLLECTOR EXPENSE			6,500.00	
TAX COLLECTION TOTAL				\$49,000.00

BOROUGH BUILDINGS

BUILDING PERSONNEL		\$	10,300.00	
MATERIALS AND SUPPLIES			15,000.00	
REPAIRS			15,000.00	
REPAIR FUND			2,000.00	
FUEL			42,000.00	
ELECTRIC			12,000.00	
TELEPHONE			3,000.00	
WATER			6,000.00	
SEWER			1,500.00	
BUILDING INSPECTOR			10,000.00	
Zoning Inspector			6,500.00	
RAIL CORP LEASE			600.00	
LIBRARY BUILDING MAINTENANCE			4,000.00	
ENCUMBRANCES			200.00	
BOROUGH BUILDINGS (PROPERTY) TOTAL				\$128,100.00

PAGE 1 TOTAL \$485,625.00

LIBRARY

LIBRARY APPROPRIATION \$ 0.00
LIBRARY TOTAL \$0.00

STREETS

FOREMAN \$ 80,000.00
UTILITY LEAD PERSON 51,750.00
LABORER 42,724.00
LABORER 42,724.00
PART TIME SUMMER HELP 5,000.00
OVERTIME 2,000.00
ROAD MATERIALS 15,000.00
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 1,000.00
STREET LIGHTS 700.00
TRAFFIC SYSTEM 600.00
HOLIDAY LIGHTING 1,500.00
FLAG/POLE DECORATIONS 1,000.00
STREET OPENING ESCROW 10,000.00
TELEPHONE 1,300.00
ROAD CONSTRUCTION 120,000.00
SEALING - CURB LINE PAINTING 7,000.00
BUILDING FUND 80,000.00
EQUIPMENT FUND 7,500.00
ENCUMBRANCES 1,000.00
Paving of Parking Lot 25,000.00
TECHNOLOGY 5,000.00
STREETS DEPARTMENT TOTAL \$533,798.00

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 12,000.00
RAIL-TRAIL MAINTENANCE 1,000.00
POOL & PAVILION CLEANER WAGES 35,000.00
ENTERTAINMENT 1,500.00
MAINTENANCE/LABOR 42,723.00
POOL CHEMICALS 6,200.00
ELECTRIC 3,000.00
WATER 9,000.00
SEWER 3,000.00
TELEPHONE 300.00
REPAIRS 30,000.00
SUPPLIES 7,000.00

PLAYGROUND EQUIPMENT FUND	10,000.00	
RECREATION TOTAL		\$162,723.00

PAGE 2 TOTAL \$696,521.00

MISCELLANEOUS

INSURANCE		
WORKERS COMPENSATION	\$	75,000.00
LIABILITY INSURANCE		40,000.00
CYBER INSURANCE		5,800.00
EMPLOYEE HEALTH INSURANCE		215,000.00
EMPLOYEE DISABILITY INSURANCE		9,000.00
AUTO INSURANCE		5,000.00
		\$349,800.00
STATE AID PENSION TO GARBAGE FUND		11,000.00
EMPLOYER PENSION CONTRIBUTION		
PRINCIPAL		8,000.00
CENTRAL PA TEAMSTERS		7,700.00
POLICE BOROUGH MATCH		6,250.00
POLICE PENSION MMO		18,000.00
PAYROLL TAXES		45,000.00
PAYCHEX PROCESSING FEE		5,500.00
CAPITAL PROJECTS LOAN		113,800.00
PRIOR REAL ESTATE DUE TO EMERGENCY SERVICES		2,500.00
PRIOR REAL ESTATE DUE TO LIBRARY		2,500.00
CAPITAL RESERVE		47,000.00
MISCELLANEOUS TOTAL		\$617,050.00

POLICE

CHIEF	\$	82,734.00
PATROLMAN 1	(Bill)	64,704.00
PATROLMAN 2	(Wayne)	64,704.00
PATROLMAN 3	(Nate)	61,473.00
PATROLMAN 4	(Quentin)	61,473.00
PATROLMAN 5	(Vacant)	55,012.00
FULL-TIME POLICE SECRETARY		33,314.00
PART-TIME POLICE OFFICERS WAGES		40,000.00
OVERTIME - LONGEVITY		30,000.00
SHIFT DIFFERENTIAL		7,000.00
EDUCATION INCENTIVE		1,300.00
OFFICE SUPPLIES		5,000.00
UNIFORMS		3,500.00
CAR MAINTENANCE		6,000.00
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		7,500.00
RECRUITMENT RETENTION		7,000.00

ADMINISTRATIVE INCENTIVE		2,000.00	
FIREARMS TRAINING		6,000.00	
CHILD ABUSE INVESTIGATOR		1,500.00	
MERT		1,500.00	
POLICE VEST		8,000.00	
TASER PROGRAM		4,600.00	
POLICE VEHICLE		19,800.00	
ENCUMBRANCES		1,000.00	
POLICE DEPARTMENT TOTAL			\$647,614.00

HEALTH

CODE ENFORCEMENT OFFICER	\$	2,500.00	
HEALTH OFFICER		1,750.00	
SUPPLIES - NEXTEL		600.00	
CODE ENFORCEMENT OFFICER TRAINING		500.00	
ANIMAL CONTROL SERVICES		1,000.00	
AMBULANCE		2,000.00	
HEALTH TOTAL			\$8,350.00

PAGE 3 TOTAL \$1,273,014.00

2023 RECEIPTS

GENERAL FUND

OPENING BALANCE \$ 700,000.00

TOTAL \$700,000.00

TAXES

REAL ESTATE TAXES	\$	1,448,162.00	
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		725.00	
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		46,941.00	
STREET OPENINGS		17,000.00	

RECEIPTS TOTAL \$2,190,428.00

TOTAL AVAILABLE FUNDS \$2,890,428.00

REAL ESTATE ASSESSMENT		\$ 201,598,400.00
GENERAL FUND BUDGET		
	RECEIPTS	\$ 2,890,428.00
	EXPENSES	\$ 2,455,160.00
	BALANCE	\$ 435,268.00

**LIBRARY
2023 BUDGET**

<u>RECEIPTS</u>	Real Estate Tax 0.38 mills	\$ 72,750.00
<u>EXPENSES</u>	Library Real Estate - to Library	\$ 72,750.00
	Balance	0.00

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**EMERGENCY SERVICES
2023 BUDGET**

	OPENING BALANCE	5,000.00	
		TOTAL	\$5,000.00
<u>RECEIPTS</u>	REAL ESTATE TAX 0.380 mills	72,750.00	
	REAL ESTATE PRIOR	1,500.00	
	FIREMAN'S RELIEF	15,000.00	
	BANK INTEREST	191.00	
		TOTAL	\$89,441.00
<u>FIRE AND WATER</u>			
	DONATION	8,600.00	
	VEHICLE MAINTENANCE	2,500.00	
	GAS & OIL	4,000.00	
	ALARM - ALTRONICS	750.00	
	TELEPHONE - NEXTEL	2,500.00	
	INTERNET	900.00	
	MINOR EQUIPMENT - MISCELLANEOUS	21,000.00	
	BUILDING MAINTENANCE	5,000.00	
	AUTO INSURANCE	12,040.00	
	LIABILITY INSURANCE	10,000.00	
	WORKERS COMPENSATION INSURANCE	16,560.00	
	ELECTRIC		
	ALARM SYSTEM	300.00	
	STATION	3,000.00	
	PARKING AREA LIGHTS	525.00	
	OFFICE SUPPLIES	300.00	
	HYDRANT RENTAL	8,000.00	
	INCENTIVE	5,600.00	
	FIREMAN'S RELIEF	16,000.00	
	TRUCK FUND	4,500.00	
	UTILITIES - SEWER	325.00	

WATER		350.00	
GAS		4,600.00	
GRANT MATCH		3,500.00	
ENCUMBRANCES		300.00	
	FIRE & WATER TOTAL		\$131,150.00

EMERGENCY MANAGEMENT

NEXTEL PHONE	\$	500.00	
CERT		150.00	
EMERGENCY EQUIPMENT		150.00	
RADIO/RADIO SUPPLIES		1,000.00	
STIPEND		250.00	
SCREEN PRINTING/EMBROIDERY/WEARABLES		250.00	
OFFICE SUPPLIES		250.00	
EOC MODIFICATIONS		500.00	
	EMERGENCY MANAGEMENT TOTAL		\$3,050.00

RECEIPTS	\$	9,441.00	
EXPENSES	\$	134,200.00	
BALANCE	\$	-39,759.00	

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**STATE FUND
2023 BUDGET**

RECEIPTS

CASH BALANCE	\$	150,000.00	
INTEREST		500.00	
COMMONWEALTH OF PA		94,484.00	
	TOTAL		\$244,984.00

EXPENSES

OFFICE SUPPLY	\$	500.00	
SNOW - ICE REMOVAL MATERIALS		15,000.00	
STREET LIGHTING		50,000.00	
STREET SWEEPING		2,500.00	
SKID STEER		12,100.00	
	TOTAL		\$80,100.00

RECEIPTS	\$	244,984.00	
EXPENSES	\$	80,100.00	
BALANCE	\$	164,884.00	

**SANITATION FUND
2023 BUDGET**

EXPENSES

DRIVER	\$ 50,710.00
LABORER #1	42,723.00
LABORER #2	42,723.00
OVERTIME	3,000.00
PERMANENT PART-TIME	27,604.00
PART-TIME SUMMER HELP	2,000.00
SUPPLIES	3,500.00
MAINTENANCE	5,000.00
TRUCK MAINTENANCE	8,000.00
Truck Payment	26,300.00
DIESEL FUEL & OIL	10,000.00
DUMPING FEE	103,000.00
RECYCLING DUMPING FEE	20,000.00
YARD WASTE DUMPING FEE	5,000.00
TAX COLLECTOR COMMISSION	8,000.00
TAX COLLECTOR EXPENSE	1,700.00
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
BUILDING FUND	60,000.00
TRUCK FUND	10,000.00
ENCUMBRANCES	200.00
TECHNOLOGY	5,000.00
	\$542,160.00

RECEIPTS

CURRENT ASSESSMENT	\$ 439,820.00
BANK INTEREST	600.00
PRIOR ASSESSMENT	30,000.00
REFUSE REMOVAL	200.00
DUMPSTER PERMITS	300.00
EMPLOYEE HEALTH INS. CONTRIBUTION	2,600.00
METAL COLLECTION	500.00
RECYCLING BINS	100.00
RECYCLING COMPENSATION	0.00
STATE AID PENSION	0.00

PERFORMANCE GRANT
BALANCE FORWARD

8,000.00
90,000.00

\$572,120.00

RECEIPTS
EXPENSES
BALANCE

\$ 572,120.00
\$ 542,160.00

\$ **29,960.00**

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