

**BOROUGH OF COPLAY
2025 BUDGET**

\$3,161,664.00

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		63,000.00
ASSISTANT SECRETARY		43,600.00
AUDITOR		18,000.00
ASSESSOR		1,000.00
SOLICITOR - LEGAL		13,000.00
ENGINEER		100,000.00
ENGINEER - MS4		10,000.00
MS4 PROJECT		10,000.00
GRANT WRITER		36,500.00
ADVERTISING		2,500.00
POSTAGE		1,200.00
ASSOCIATION - CONVENTION		1,000.00
OFFICE SUPPLY		4,000.00
OFFICE FURNITURE		1,000.00
TECHNOLOGY		20,500.00
TELEPHONE		2,000.00
TRAINING		1,000.00
BOND - OTHER - CODIFICATION		4,500.00
NEWSLETTER		600.00
ZONING SECRETARY		650.00
COPIER & MAINTENANCE		3,000.00
ENCUMBRANCES		500.00

ADMINISTRATION TOTAL

\$350,150.00

TAX COLLECTION

TAX COLLECTOR SALARY	\$	55,000.00
BOND PREMIUM		550.00
TAX COLLECTOR EXPENSE		6,000.00

TAX COLLECTION TOTAL

\$61,550.00

BOROUGH BUILDINGS

BUILDING PERSONNEL	\$	12,000.00
SOCIAL HALL CLEANER		800.00
MATERIALS AND SUPPLIES		23,000.00
REPAIRS		15,000.00
REPAIR FUND		2,000.00
FUEL		35,000.00
ELECTRIC		13,000.00
TELEPHONE		3,000.00
WATER		7,000.00
SEWER		1,000.00
BUILDING INSPECTOR		12,300.00
ZONING INSPECTOR		5,000.00
RAIL CORP LEASE		700.00
ENCUMBRANCES		300.00
LIBRARY BUILDING MAINTENANCE		5,000.00

BOROUGH BUILDINGS (PROPERTY) TOTAL

\$135,100.00

LIBRARY

LIBRARY APPROPRIATION	\$	0.00	
LIBRARY TOTAL			\$0.00

STREETS

FOREMAN	\$	89,250.00	
UTILITY LEAD PERSON		63,315.00	
LABORER		52,187.00	
LABORER		52,187.00	
PART TIME SUMMER HELP		5,000.00	
OVERTIME		4,000.00	
ROAD MATERIALS		17,500.00	
STREETS SIGNS		1,000.00	
BUILDING MAINTENANCE		5,000.00	
VEHICLE MAINTENANCE		11,000.00	
GAS & OIL		11,000.00	
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		200,000.00	
SEALING - CURB LINE PAINTING		7,000.00	
EQUIPMENT FUND		10,000.00	
PAVING OF PARKING LOT		25,000.00	
STREETS DEPARTMENT TOTAL			\$664,839.00

RECREATION

REC & WELFARE HALLOWEEN PARADE	\$	500.00	
MISCELLANEOUS DONATIONS		1,000.00	
COPLAY COMMUNITY DAYS		500.00	
COPLAY SPORTS YOUTH PROGRAM		500.00	
SHADE TREE COMMISSION		6,000.00	
RAIL-TRAIL MAINTENANCE		1,000.00	
PAVILION CLEANER WAGES		5,000.00	
POOL WAGES		30,000.00	
ENTERTAINMENT		1,000.00	
MAINTENANCE/LABOR		40,000.00	
POOL CHEMICALS		8,000.00	
ELECTRIC		5,000.00	
WATER		7,000.00	
SEWER		4,000.00	
TELEPHONE		200.00	
REPAIRS		10,000.00	
SUPPLIES		5,000.00	
EQUIPMENT FUND		15,000.00	
PLAYGROUND EQUIP		5,000.00	
RECREATION TOTAL			\$144,700.00

MISCELLANEOUSINSURANCE

WORKERS COMPENSATION	\$	75,000.00	
EMPLOYEE HEALTH INSURANCE		215,000.00	
EMPLOYEE DISABILITY INSURANCE		9,000.00	
LIABILITY INSURANCES			
PROPERTY/GENERAL LIABILITY/AUTO/CRIME		40,554.00	
PROFESSIONAL PUBLIC OFFICIAL/EMPL. PRACTICE			
PROFESSIONAL LAW ENFORCEMENT			\$120,665.00
CYBER INSURANCE (TRAVELERS)		5,111.00	
STATE AID PENSION TO GARBAGE FUND		8,000.00	
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		45,000.00	
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			\$651,215.00

POLICE

CHIEF	\$	89,467.00	
PATROLMAN 1		66,290.00	
PATROLMAN 2		66,290.00	
PATROLMAN 3		66,290.00	
PATROLMAN 4		66,290.00	
PATROLMAN 5		60,611.00	
FULL-TIME POLICE SECRETARY		41,227.00	
PART-TIME POLICE OFFICERS WAGES		27,000.00	
OVERTIME - LONGEVITY		40,000.00	
SHIFT DIFFERENTIAL		7,000.00	
EDUCATION INCENTIVE		6,000.00	
OFFICE SUPPLIES		5,000.00	
UNIFORMS		4,000.00	
CAR MAINTENANCE		8,000.00	
GAS & OIL		13,000.00	
TELEPHONE - RADIO - CELLULAR		35,000.00	
SCHOOLING		12,000.00	
MISCELLANEOUS ITEMS		10,000.00	
SPECIAL DUTY		2,500.00	
COMPUTER SERVICE - SOFTWARE		40,000.00	
OFFICER RETENTION		5,000.00	
ADMINISTRATIVE INCENTIVE		2,000.00	
FIREARMS TRAINING		6,000.00	
CHILD ABUSE INVESTIGATOR		1,500.00	
MERT		1,000.00	
TASER PROGRAM		3,000.00	
POLICE VEST		1,500.00	
POLICE VEHICLE		23,911.00	
COMMUNITY ENGAGEMENT		5,000.00	
TECHNOLOGY ENHANCEMENT		10,000.00	
ENCUMBRANCES		1,000.00	
PAGE 3			
POLICE DEPARTMENT TOTAL			\$725,876.00

HEALTH

CODE ENFORCEMENT OFFICER	\$	3,800.00	
HEALTH OFFICER		1,000.00	
DRIVER INCENTIVE		6,000.00	
SUPPLIES - NEXTEL		500.00	
CODE ENFORCEMENT OFFICER TRAINING		500.00	
ANIMAL CONTROL SERVICES		4,000.00	
AMBULANCE		2,000.00	
HEALTH TOTAL			\$17,800.00

2025 EXPENSES**\$2,751,230.00**GENERAL FUNDTAXES

REAL ESTATE TAXES	\$	1,646,388.00	
EARNED INCOME TAX		340,000.00	
OCCUPATION ACT 511		6,000.00	
PER CAPITA		7,500.00	
REALTY TRANSFER TAX		40,000.00	
BUSINESS PRIVILEGE		50,000.00	
OCCUPATION PRIVILEGE		3,000.00	
CELL TOWER LEASE		47,500.00	
INTEREST		50,000.00	
BEVERAGE LICENSE		1,200.00	
BUILDING ZONING PERMITS		6,500.00	
ELECTRICAL PERMITS		5,000.00	
CERTIFICATE OF OCCUPANCY		6,500.00	
PLUMBING PERMITS		1,500.00	
TV CABLE PERMITS		40,000.00	
TRAFFIC FINES		7,500.00	
POLICE TICKETS		3,000.00	
POLICE REPORTS		3,000.00	
PUBLIC UTILITY REFUND		2,300.00	
HEALTH PERMITS		2,000.00	
MECHANICAL PERMITS		2,000.00	
MISCELLANEOUS		78,000.00	
EMPLOYEE HEALTH INSURANCE CONTRIBUTIONS		6,600.00	
GYM USE		2,000.00	
SOCIAL HALL		7,000.00	
PAVILION		7,000.00	
POOL RECEIPTS		27,000.00	
POLICE SECURITY		1,100.00	
STATE AID PENSION		47,076.00	
STREET OPENINGS		15,000.00	

RECEIPTS TOTAL**\$2,461,664.00****BALANCE FORWARD****\$700,000.00****TOTAL AVAILABLE FUNDS****\$3,161,664.00**

REAL ESTATE ASSESSMENT	\$	201,679,200.00
------------------------	----	----------------

GENERAL FUND	RECEIPTS	\$	3,161,664.00
	EXPENSES	\$	2,751,230.00

PAGE 4	BALANCE	\$	410,434.00
--------	----------------	-----------	-------------------

LIBRARY
2025 BUDGET

RECEIPTS

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

**EMERGENCY SERVICES
2025 BUDGET**

	OPENING BALANCE		
		TOTAL	\$0.00
<u>RECEIPTS</u>			
	REAL ESTATE TAX .63 MILS	120,000.00	
	REAL ESTATE PRIOR	2,000.00	
	FIREMAN'S RELIEF	18,741.40	
	SAFER GRANT	48,410.00	
	BANK INTEREST	2,000.00	
		TOTAL	\$191,151.40

<u>FIRE AND WATER</u>			
	QUARTERLY DONATION	9,800.00	
	LIABILITY INSURANCE - AUTO	10,432.00	
	LIABILITY INSURANCE - PROPERTY	5,434.00	
	CYBER INSURANCE (TRAVELERS)	799.00	
	PACKAGE- INLAND MARINE/COMMERCIAL/TERRORISM (MCNEIL)	8,483.00	
	WORKERS COMPENSATION INSURANCE (SWIF)	13,100.00	
	VEHICLE MAINTENANCE	5,000.00	
	GAS & OIL	2,200.00	
	ALARM - ALTRONICS	750.00	
	MINOR EQUIPMENT - MISCELLANEOUS	25,000.00	
	TELEPHONE - NEXTEL	2,500.00	
	INTERNET	1,200.00	
	IPADS	1,500.00	
	BUILDING MAINTENANCE	6,000.00	
	OFFICE SUPPLIES	350.00	
	HYDRANT RENTAL	6,500.00	
	INCENTIVE - FF CALLS	6,800.00	
	DONATION - DRIVER POSITION	1,000.00	
	FIREMAN'S RELIEF	19,039.00	
	TECHNOLOGY	4,500.00	
	ELECTRIC ALARM SYSTEM	300.00	
	STATION	3,000.00	
	PARKING AREA LIGHTS	1,000.00	
	TRUCK/EQUIP	4,500.00	
	UTILITIES - SEWER	300.00	
	WATER	5,000.00	
	GAS	7,000.00	
	GRANT MATCH	3,500.00	
	ENCUMBRANCES	500.00	
	TRUCK LOAN - NEFFS	34,939.00	
PAGE 5	FIRE & WATER TOTAL		\$190,426.00

<u>EMERGENCY MANAGEMENT</u>			
	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	\$	191,151.40	
EXPENSES	\$	193,976.00	
BALANCE	\$	-2,824.60	

**STATE FUND
2025 BUDGET**

RECEIPTS			
CASH BALANCE	\$	197,740.00	
INTEREST		9,000.00	
COMMONWEALTH OF PA		93,905.00	
TOTAL			\$300,645.00
<u>EXPENSES</u>			
OFFICE SUPPLY	\$	500.00	
STREET LIGHTING		55,000.00	
SNOW - ICE REMOVAL MATERIALS		15,000.00	
STREET SWEEPING		2,500.00	
SKID STEER		67,000.00	
TOTAL			\$140,000.00
RECEIPTS	\$	300,645.00	
EXPENSES	\$	140,000.00	
BALANCE	\$	160,645.00	

PAGE 6

**SANITATION FUND
2025 BUDGET**

<u>EXPENSES</u>		
DRIVER	\$	60,528.00
LABORER #1		52,188.00

LABORER #2		52,188.00	
SUB DRIVER		2,000.00	
OVERTIME		3,000.00	
PERMANENT PART-TIME		33,352.00	
PART-TIME SUMMER HELP		2,000.00	
SUPPLIES		2,000.00	
TRUCK MAINTENANCE		10,000.00	
TRUCK PAYMENT		25,100.00	
TRUCK INTEREST		1,200.00	
DIESEL FUEL & OIL		10,000.00	
DUMPING FEE		115,000.00	
RECYCLING DUMPING FEE		24,000.00	
YARD WASTE DUMPING FEE		5,000.00	
TAX COLLECTOR COMMISSION		9,800.00	
TAX COLLECTOR EXPENSE		2,500.00	
PAYROLL TAXES		16,000.00	
EMPLOYEE HEALTH INSURANCE		32,100.00	
UNION DUES		2,000.00	
DENTAL INS		900.00	
EMPLOYEE DISABILITY INSURANCE		2,500.00	
CENTRAL PA TEAMSTERS PENSION		13,728.00	
TRUCK INSURANCE		3,000.00	
LIABILITY INSURANCE		1,000.00	
WORKERS COMPENSATION INSURANCE		12,000.00	
MISCELLANEOUS - CLOTHING - BOOTS		1,100.00	
LANDFILL MAINTENANCE		25,000.00	
ENCUMBRANCES		200.00	
TECHNOLOGY		5,000.00	
TRUCK FUND		10,000.00	
BUILDING FUND		60,000.00	
			\$594,384.00
<u>RECEIPTS</u>			
CURRENT ASSESSMENT	\$	541,000.00	
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	
EMPLOYEE UNION DUES		2,500.00	
RECYCLING COMPENSATION		0.00	
RECYCLING BINS		500.00	
PERFORMANCE GRANT		8,000.00	
	BALANCE FORWARD	40,000.00	
			\$623,600.00
	RECEIPTS	\$	623,600.00
	EXPENSES	\$	594,384.00
	BALANCE	\$	29,216.00