

**BOROUGH OF COPLAY
2016 BUDGET**

\$2,271,057.00

GENERAL FUND	3.630	mills
LIBRARY	0.380	mills
EMERGENCY SERVICES	0.380	mills
TOTAL REAL ESTATE TAX	4.390	mills

ADMINISTRATION

MAYOR		\$ 1,800.00
COUNCIL		10,800.00
CLERK/BOROUGH SECRETARY		43,900.00
TREASURER		5,160.00
P.T. CLERK		18,500.00
AUDITOR		12,500.00
ASSESSOR		1,100.00
SOLICITOR - LEGAL		15,700.00
ENGINEER		6,000.00
GRANT WRITER		1,200.00
ADVERTISING		2,200.00
POSTAGE		1,000.00
ASSOCIATION - CONVENTION		1,500.00
OFFICE SUPPLY		4,200.00
TELEPHONE		1,800.00
BOND - OTHER - CODIFICATION		4,400.00
NEWSLETTER		500.00
ZONING SECRETARY		620.00
COPIER & MAINTENANCE		4,600.00
ENCUMBRANCES		500.00
ADMINISTRATION TOTAL		\$137,980.00

TAX COLLECTION

TAX COLLECTOR SALARY		\$ 27,500.00
BOND PREMIUM		100.00
TAX COLLECTOR EXPENSE		6,700.00
TAX COLLECTION TOTAL		\$34,300.00

BOROUGH BUILDINGS

BUILDING PERSONNEL		\$ 4,680.00
SODA MACHINE		2,500.00
MATERIALS AND SUPPLIES		7,000.00
REPAIRS		19,500.00
REPAIR FUND		2,000.00
FUEL		19,000.00
ELECTRIC		8,000.00
TELEPHONE		400.00
WATER		600.00
SEWER		350.00
BUILDING INSPECTOR		9,240.00
Zoning Inspector		6,200.00
RAIL CORP LEASE		150.00
LIBRARY BUILDING MAINTENANCE		4,500.00
ENCUMBRANCES		200.00
BOROUGH BUILDINGS (PROPERTY) TOTAL		\$84,320.00

<u>LIBRARY</u>		
LIBRARY APPROPRIATION	\$	0.00
LIBRARY TOTAL		\$0.00

<u>STREETS</u>		
FOREMAN	\$	51,900.00
UTILITY LEAD PERSON		43,100.00
LABORER		35,600.00
OVERTIME		2,000.00
ROAD MATERIALS		10,000.00
STREETS SIGNS		2,000.00
VEHICLE MAINTENANCE		5,000.00
GAS & OIL		10,000.00
MISCELLANEOUS ITEMS		4,000.00
SUPPLIES		4,000.00
CLOTHING		1,000.00
STREET LIGHTS		650.00
TRAFFIC SYSTEM		600.00
HOLIDAY LIGHTING		1,250.00
FLAG/POLE DECORATIONS		850.00
STREET SWEEPING		0.00
STREET OPENING ESCROW		2,000.00
TELEPHONE		1,300.00
ROAD MATERIAL STORAGE RENTAL FEE		750.00
ROAD CONSTRUCTION		105,000.00
SEALING - CURB LINE PAINTING		7,000.00
EQUIPMENT FUND		3,000.00
ENCUMBRANCES		800.00
STREETS DEPARTMENT TOTAL		\$291,800.00

<u>RECREATION</u>		
REC & WELFARE HALLOWEEN PARADE	\$	500.00
MISCELLANEOUS DONATIONS		500.00
COPLAY COMMUNITY DAYS		500.00
COPLAY SPORTS YOUTH PROGRAM		500.00
WINTER SWIMMING		1,500.00
SHADE TREE COMMISSION		3,500.00
RAIL-TRAIL MAINTENANCE		2,500.00
POOL & PAVILION CLEANER WAGES		19,000.00
FOOD - SODA		0.00
ENTERTAINMENT		2,500.00
POOL CHEMICALS		6,000.00
ELECTRIC		3,800.00
ELECTRICAL UPGRADES		28,000.00
WATER		7,000.00
SEWER		5,000.00
TELEPHONE		700.00
REPAIRS		10,000.00
SUPPLIES		6,000.00
PLAYGROUND EQUIPMENT FUND		13,000.00
RECREATION TOTAL		\$110,500.00

PAGE 2 TOTAL	\$402,300.00
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MISCELLANEOUS

INSURANCE

WORKERS COMPENSATION	\$	37,000.00
LIABILITY INSURANCE		6,500.00
EMPLOYEE HEALTH INSURANCE		169,000.00
EMPLOYEE DISABILITY INSURANCE		5,300.00
AUTO INSURANCE		5,000.00
STATE AID PENSION TO GARBAGE FUND		9,000.00
EMPLOYER PENSION CONTRIBUTION		
METLIFE		6,500.00
CENTRAL PA TEAMSTERS		7,100.00
PAYROLL TAXES		31,000.00
38 SOUTH 4TH STREET		9,000.00
STORM REPAIR WORK		185,800.00
CAPITAL PROJECTS LOAN		77,000.00
PRIOR REAL ESTATE DUE TO EMERGENCY SERVICES		750.00
PRIOR REAL ESTATE DUE TO LIBRARY		600.00
CAPITAL RESERVE		50,000.00

MISCELLANEOUS TOTAL

\$599,550.00

POLICE

CHIEF	\$	58,695.00
PATROLMAN 1		52,489.00
PATROLMAN 2		52,489.00
PATROLMAN 3		52,489.00
PART-TIME POLICE SECRETARY		18,330.00
PART-TIME POLICE OFFICERS WAGES		76,000.00
OVERTIME - LONGEVITY		21,000.00
SHIFT DIFFERENTIAL		4,000.00
EDUCATION INCENTIVE		900.00
OFFICE SUPPLIES		4,000.00
UNIFORMS		3,450.00
CAR MAINTENANCE		5,000.00
GAS & OIL		20,000.00
TELEPHONE - RADIO - CELLULAR		6,500.00
SCHOOLING		2,100.00
MISCELLANEOUS ITEMS		6,000.00
SPECIAL DUTY		2,500.00
COMPUTER SERVICE - SOFTWARE		15,870.00
FIREARMS TRAINING		6,000.00
CHILD ABUSE INVESTIGATOR		1,500.00
MERT		1,500.00
BULLET RESISTANT VEST		0.00
TASER PROGRAM		1,000.00
POLICE VEHICLE		11,700.00
ENCUMBRANCES		1,100.00

POLICE DEPARTMENT TOTAL

\$424,612.00

HEALTH

CODE ENFORCEMENT OFFICER	\$	2,100.00
HEALTH OFFICER		1,200.00
SUPPLIES - NEXTEL		700.00
CODE ENFORCEMENT OFFICER TRAINING		500.00
ANIMAL CONTROL SERVICES		650.00
AMBULANCE		2,000.00

HEALTH TOTAL

\$7,150.00

PAGE 3 TOTAL

\$1,031,312.00

**EMERGENCY SERVICES
2016 BUDGET**

OPENING BALANCE		8,000.00	
	TOTAL		\$8,000.00
 <u>RECEIPTS</u>			
REAL ESTATE TAX 0.380 mills		72,750.00	
REAL ESTATE PRIOR		1,500.00	
FIREMAN'S RELIEF		18,800.00	
RENT		5,100.00	
BANK INTEREST		110.00	
	TOTAL		\$98,260.00
 <u>FIRE AND WATER</u>			
CHIEF	\$	0.00	
ASSISTANT CHIEFS		0.00	
DONATION		6,300.00	
VEHICLE MAINTENANCE		5,000.00	
GAS & OIL		3,000.00	
ALARM - ALTRONICS		750.00	
TELEPHONE - NEXTEL		2,500.00	
MINOR EQUIPMENT - MISCELLANEOUS		5,000.00	
BUILDING MAINTENANCE		9,500.00	
AUTO INSURANCE		6,000.00	
LIABILITY INSURANCE		7,500.00	
WORKERS COMPENSATION INSURANCE		14,000.00	
ELECTRIC			
ALARM SYSTEM		250.00	
STATION		2,700.00	
PARKING AREA LIGHTS		525.00	
OFFICE SUPPLIES		300.00	
HYDRANT RENTAL		8,000.00	
INCENTIVE		3,800.00	
FIREMAN'S RELIEF		18,800.00	
TRUCK FUND		4,500.00	
UTILITIES - SEWER		200.00	
WATER		200.00	
GAS		4,000.00	
ENCUMBRANCES		300.00	
	FIRE & WATER TOTAL		\$103,125.00
 <u>EMERGENCY MANAGEMENT</u>			
NEXTEL PHONE	\$	1,100.00	
GAS & OIL		0.00	
AUTO INSURANCE		0.00	
CERT		300.00	
EMERGENCY EQUIPMENT		300.00	
	EMERGENCY MANAGEMENT TOTAL		\$1,700.00
	RECEIPTS	\$	106,260.00
	EXPENSES	\$	104,825.00
	BALANCE	\$	1,435.00

**STATE FUND
2016 BUDGET**

RECEIPTS

CASH BALANCE	\$	18,000.00	
INTEREST		250.00	
COMMONWEALTH OF PA		77,000.00	
TOTAL			\$95,250.00

EXPENSES

STREET LIGHTING	\$	51,000.00	
SNOW - ICE REMOVAL MATERIALS		7,000.00	
STREET SWEEPING		3,000.00	
CRACK SEAL MACHINE		11,000.00	
DUMP TRUCK		14,400.00	
TOTAL			\$86,400.00

RECEIPTS	\$	95,250.00	
EXPENSES	\$	86,400.00	
BALANCE	\$	8,850.00	

**SANITATION FUND
2016 BUDGET**

EXPENSES

DRIVER	\$	42,400.00	
LABORER #1		35,600.00	
LABORER #2		33,800.00	
OVERTIME		2,000.00	
PART-TIME HELP		16,600.00	
PART-TIME SUMMER HELP		0.00	
SUPPLIES		4,500.00	
TRUCK MAINTENANCE		11,000.00	
DIESEL FUEL & OIL		11,000.00	
DUMPING FEE		87,000.00	
YARD WASTE DUMPING FEE		6,000.00	
TAX COLLECTOR COMMISSION		6,920.00	
TAX COLLECTOR EXPENSE		1,700.00	
PAYROLL TAXES		9,200.00	
EMPLOYEE HEALTH INSURANCE		40,000.00	
EMPLOYEE DISABILITY INSURANCE		2,200.00	
CENTRAL PA TEAMSTERS PENSION		10,000.00	
TRUCK INSURANCE		3,000.00	
LIABILITY INSURANCE		800.00	
WORKERS COMPENSATION INSURANCE		12,000.00	
MISCELLANEOUS - CLOTHING - BOOTS		3,000.00	
LANDFILL MAINTENANCE		25,000.00	
ELECTRONICS RECYCLING		700.00	
TRUCK FUND		25,000.00	
TRUCK PAYMENT		0.00	
ENCUMBRANCES		200.00	
			\$389,620.00

RECEIPTS

CURRENT ASSESSMENT	\$	310,000.00	
BANK INTEREST		175.00	
PRIOR ASSESSMENT		28,000.00	
REFUSE REMOVAL		200.00	
DUMPSTER PERMITS		100.00	
METAL COLLECTION		500.00	
EMPLOYEE HEALTH INSURANCE CONTRIBUTION		1,600.00	
ELECTRONICS RECYCLING		100.00	
RECYCLING BINS		50.00	
RECYCLING COMPENSATION		0.00	
STATE AID PENSION		9,000.00	
BALANCE FORWARD		45,000.00	
			\$394,725.00

RECEIPTS	\$	394,725.00
EXPENSES	\$	389,620.00
BALANCE	\$	5,105.00