

**BOROUGH OF COPLAY
2017 PROPOSED BUDGET**

\$2,213,329.00

GENERAL FUND	3.830	mills
LIBRARY	0.380	mills
EMERGENCY SERVICES	0.380	mills
TOTAL REAL ESTATE TAX	4.590	mills

ADMINISTRATION

MAYOR	\$	1,800.00	
COUNCIL		10,800.00	
CLERK/BOROUGH SECRETARY/TREASURER		55,536.00	
P.T. CLERK		18,500.00	
AUDITOR		11,000.00	
ASSESSOR		1,100.00	
SOLICITOR - LEGAL		15,000.00	
ENGINEER		30,000.00	
GRANT WRITER		2,000.00	
ADVERTISING		2,500.00	
POSTAGE		1,200.00	
ASSOCIATION - CONVENTION		1,500.00	
OFFICE SUPPLY		4,300.00	
TELEPHONE		1,700.00	
BOND - OTHER - CODIFICATION		4,000.00	
NEWSLETTER		500.00	
ZONING SECRETARY		620.00	
COPIER & MAINTENANCE		3,200.00	
ENCUMBRANCES		500.00	
ADMINISTRATION TOTAL			\$165,756.00

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		2,300.00	
MATERIALS AND SUPPLIES		7,000.00	
REPAIRS		35,000.00	
REPAIR FUND		2,000.00	
FUEL		19,000.00	
ELECTRIC		8,000.00	
TELEPHONE		600.00	
WATER		600.00	
SEWER		350.00	
BUILDING INSPECTOR		9,240.00	
Zoning Inspector		6,200.00	
RAIL CORP LEASE		150.00	
HEATING SYSTEM FUND		0.00	
LIBRARY BUILDING MAINTENANCE		6,000.00	
ENCUMBRANCES		200.00	
BOROUGH BUILDINGS (PROPERTY) TOTAL			\$101,320.00

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LIBRARY

LIBRARY APPROPRIATION	\$	0.00	
LIBRARY TOTAL			\$0.00

STREETS

FOREMAN	\$	54,080.00	
UTILITY LEAD PERSON		44,283.00	
LABORER		36,567.00	
PART TIME SUMMER HELP		6,000.00	
OVERTIME		2,000.00	
ROAD MATERIALS		12,000.00	
STREETS SIGNS		2,000.00	
VEHICLE MAINTENANCE		6,000.00	
GAS & OIL		9,000.00	
MISCELLANEOUS ITEMS		4,000.00	
SUPPLIES		4,000.00	
CLOTHING		1,000.00	
STREET LIGHTS		700.00	
TRAFFIC SYSTEM		600.00	
HOLIDAY LIGHTING		1,250.00	
FLAG/POLE DECORATIONS		850.00	
STREET OPENING ESCROW		2,000.00	
TELEPHONE		1,300.00	
ROAD MATERIAL STORAGE RENTAL FEE		0.00	
ROAD CONSTRUCTION		110,000.00	
SEALING - CURB LINE PAINTING		7,000.00	
BUILDING FUND		20,000.00	
EQUIPMENT FUND		3,500.00	
ENCUMBRANCES		1,000.00	
STREETS DEPARTMENT TOTAL			\$329,130.00

RECREATION

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		22,000.00	
ENTERTAINMENT		2,500.00	
POOL CHEMICALS		6,000.00	
ELECTRIC		3,800.00	
ELECTRICAL UPGRADES		0.00	
WATER		7,000.00	
SEWER		5,000.00	
TELEPHONE		700.00	
REPAIRS		10,000.00	
SUPPLIES		6,500.00	
PLAYGROUND EQUIPMENT FUND		20,000.00	
RECREATION TOTAL			\$93,000.00

MISCELLANEOUS

INSURANCE		
WORKERS COMPENSATION	\$	30,000.00
LIABILITY INSURANCE		20,000.00
EMPLOYEE HEALTH INSURANCE		175,000.00
EMPLOYEE DISABILITY INSURANCE		5,500.00
AUTO INSURANCE		5,000.00
STATE AID PENSION TO GARBAGE FUND		10,000.00
EMPLOYER PENSION CONTRIBUTION		
METLIFE		6,500.00
CENTRAL PA TEAMSTERS		7,200.00
PAYROLL TAXES		34,000.00
38 SOUTH 4TH STREET		9,000.00
STORM REPAIR WORK		0.00
CAPITAL PROJECTS LOAN		77,000.00
PRIOR REAL ESTATE DUE TO EMERGENCY SERVICES		3,000.00
PRIOR REAL ESTATE DUE TO LIBRARY		2,300.00
150TH CELEBRATION		15,000.00
CAPITAL RESERVE		51,000.00
MISCELLANEOUS TOTAL		\$450,500.00

POLICE

CHIEF	\$	67,195.00
PATROLMAN 1		53,934.00
PATROLMAN 2		53,934.00
PATROLMAN 3		53,934.00
PATROLMAN 4		38,147.00
PART-TIME POLICE SECRETARY		19,500.00
PART-TIME POLICE OFFICERS WAGES		48,353.00
OVERTIME - LONGEVITY		17,000.00
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		\$445,117.00

HEALTH

CODE ENFORCEMENT OFFICER	\$	1,860.00
HEALTH OFFICER		1,200.00
SUPPLIES - NEXTEL		700.00
CODE ENFORCEMENT OFFICER TRAINING		500.00
ANIMAL CONTROL SERVICES		700.00
AMBULANCE		2,000.00
HEALTH TOTAL		\$6,960.00

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2017 PROPOSED RECEIPTS

GENERAL FUND

OPENING BALANCE	\$ 230,000.00	
INSURANCE PAYMENT FOR STORM DAMAGE	0.00	
TOTAL		\$230,000.00

TAXES

REAL ESTATE TAXES	\$ 735,127.00	
EARNED INCOME TAX	320,000.00	
OCCUPATION ACT 511	5,500.00	
PER CAPITA	7,500.00	
REALTY TRANSFER TAX	22,000.00	
BUSINESS PRIVILEGE	37,000.00	
OCCUPATION PRIVILEGE	2,000.00	
CELL TOWER LEASE	46,000.00	
INTEREST	650.00	
BEVERAGE LICENSE	1,000.00	
BUILDING PERMITS	6,500.00	
BUILDING INSPECTIONS (CERTIFICATE OF OCCUPANCY)	5,500.00	
PLUMBING PERMITS	2,000.00	
TV CABLE PERMITS	58,000.00	
TRAFFIC FINES	9,000.00	
POLICE (ACCIDENT REPORTS, MOVING PERMITS, BIKE LIC)	4,000.00	
PUBLIC UTILITY REFUND	1,400.00	
HEALTH PERMITS	1,150.00	
ELECTRICAL PERMITS	3,000.00	
MISCELLANEOUS	65,000.00	
38 SOUTH 4TH STREET RENT	8,000.00	
EMPLOYEE HEALTH INSURANCE CONTRIBUTIONS	5,000.00	
ZONING & SUBDIVISION	500.00	
INSURANCE DEPRECIATION FUNDS DUE	0.00	
PAVILION & GYM FEES	18,000.00	
POOL RECEIPTS	25,000.00	
POLICE SECURITY	500.00	
STATE AID PENSION	20,000.00	
STREET OPENINGS	5,000.00	
RECEIPTS TOTAL		\$1,414,327.00

TOTAL AVAILABLE FUNDS \$1,644,327.00

REAL ESTATE ASSESSMENT \$ 195,946,100.00

GENERAL FUND BUDGET

RECEIPTS	\$ 1,644,327.00
EXPENSES	\$ 1,626,083.00
BALANCE	\$ 18,244.00

**LIBRARY
2017 PROPOSED BUDGET**

RECEIPTS

Real Estate Tax 0.38 mills \$ 72,750.00

EXPENSES

Library Real Estate - to Library \$ 72,750.00

Balance 0.00

**EMERGENCY SERVICES
2017 PROPOSED BUDGET**

OPENING BALANCE		20,000.00	
	TOTAL		\$20,000.00
 <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		7,200.00	
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		19,500.00	
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		\$114,025.00
 <u>EMERGENCY MANAGEMENT</u>			
NEXTEL PHONE	\$	1,100.00	
CERT		300.00	
EMERGENCY EQUIPMENT		300.00	
	EMERGENCY MANAGEMENT TOTAL		\$1,700.00
	RECEIPTS	\$	118,260.00
	EXPENSES	\$	115,725.00
	BALANCE	\$	2,535.00

**STATE FUND
2017 PROPOSED BUDGET**

RECEIPTS

CASH BALANCE	\$	25,000.00	
INTEREST		250.00	
COMMONWEALTH OF PA		92,000.00	
TOTAL			\$117,250.00

EXPENSES

STREET LIGHTING	\$	52,000.00	
SNOW - ICE REMOVAL MATERIALS		7,000.00	
STREET SWEEPING		3,000.00	
CRACK SEAL MACHINE		0.00	
DUMP TRUCK		14,400.00	
TOTAL			\$76,400.00

RECEIPTS	\$	117,250.00	
EXPENSES	\$	76,400.00	
BALANCE	\$	40,850.00	

**SANITATION FUND
2017 PROPOSED BUDGET**

EXPENSES

DRIVER	\$	43,389.00	
LABORER #1		36,566.00	
LABORER #2		36,566.00	
OVERTIME		2,000.00	
PART-TIME HELP		21,000.00	
PART-TIME SUMMER HELP		6,000.00	
SUPPLIES		3,500.00	
TRUCK MAINTENANCE		11,000.00	
DIESEL FUEL & OIL		5,000.00	
DUMPING FEE		92,000.00	
YARD WASTE DUMPING FEE		8,000.00	
TAX COLLECTOR COMMISSION		7,000.00	
TAX COLLECTOR EXPENSE		1,700.00	
PAYROLL TAXES		10,000.00	
EMPLOYEE HEALTH INSURANCE		33,000.00	
EMPLOYEE DISABILITY INSURANCE		2,200.00	
CENTRAL PA TEAMSTERS PENSION		10,000.00	
TRUCK INSURANCE		3,000.00	
LIABILITY INSURANCE		1,000.00	
WORKERS COMPENSATION INSURANCE		12,000.00	
MISCELLANEOUS - CLOTHING - BOOTS		3,000.00	
LANDFILL MAINTENANCE		25,000.00	
ELECTRONICS RECYCLING		0.00	
BUILDING FUND		20,000.00	
TRUCK FUND		2,000.00	
ENCUMBRANCES		200.00	
			\$395,121.00

RECEIPTS

CURRENT ASSESSMENT	\$	310,000.00	
BANK INTEREST		175.00	
PRIOR ASSESSMENT		28,000.00	
REFUSE REMOVAL		400.00	
DUMPSTER PERMITS		100.00	
METAL COLLECTION		500.00	
EMPLOYEE HEALTH INSURANCE CONTRIBUTION		1,600.00	
ELECTRONICS RECYCLING		0.00	
RECYCLING BINS		50.00	
RECYCLING COMPENSATION		1,000.00	
STATE AID PENSION		9,000.00	
BALANCE FORWARD		56,700.00	
			\$407,525.00

RECEIPTS	\$	407,525.00
EXPENSES	\$	395,121.00
BALANCE	\$	12,404.00