



Borough  
Of  
Ellwood  
City

**2016**



**Budget**

APP'D BY COUNCIL  
12-21-15

Am. ...

# Borough of Ellwood City

## 2016 Budget

### Borough Officials

Robert J. Vilella

Borough Manager

Council President	Brad OviaI
Council Vice-President	John Todorich
Council Member	Ralph Chiappetta
Council Member	David DeCaria
Council Member	Michele Lamenza
Council Member	Connie MacDonald
Council Member	*Marilyn Mancini
Mayor	Anthony Court
Borough Solicitor	Edward Leymarie
Borough Secretary	Linda List

### 2016 Incoming Council Members:

George Celli

Judith Dici

\*Returning Council Member



## BOROUGH OF ELLWOOD CITY

525 LAWRENCE AVENUE  
ELLWOOD CITY, PA 16117  
Phone: (724) 758-7777  
Fax: (724) 758-3044



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Brad Oviol, Council President  
Ellwood City Borough Council  
525 Lawrence Avenue  
Ellwood City, Pennsylvania 16117

Re: 2016 Budget

Dear Mr. Oviol and Council Members,

I am pleased to submit the 2016 Budget to the Borough Council for their approval. This Budget reflects the combined effort of the Borough Council, the Department Heads and Administration. The Budget contains an obligation to satisfy the required pension contributions of the Borough which is a reality almost all communities are required to address as well as maintain a commitment to keeping Municipal services consistent with the standard to which our community has grown accustomed.

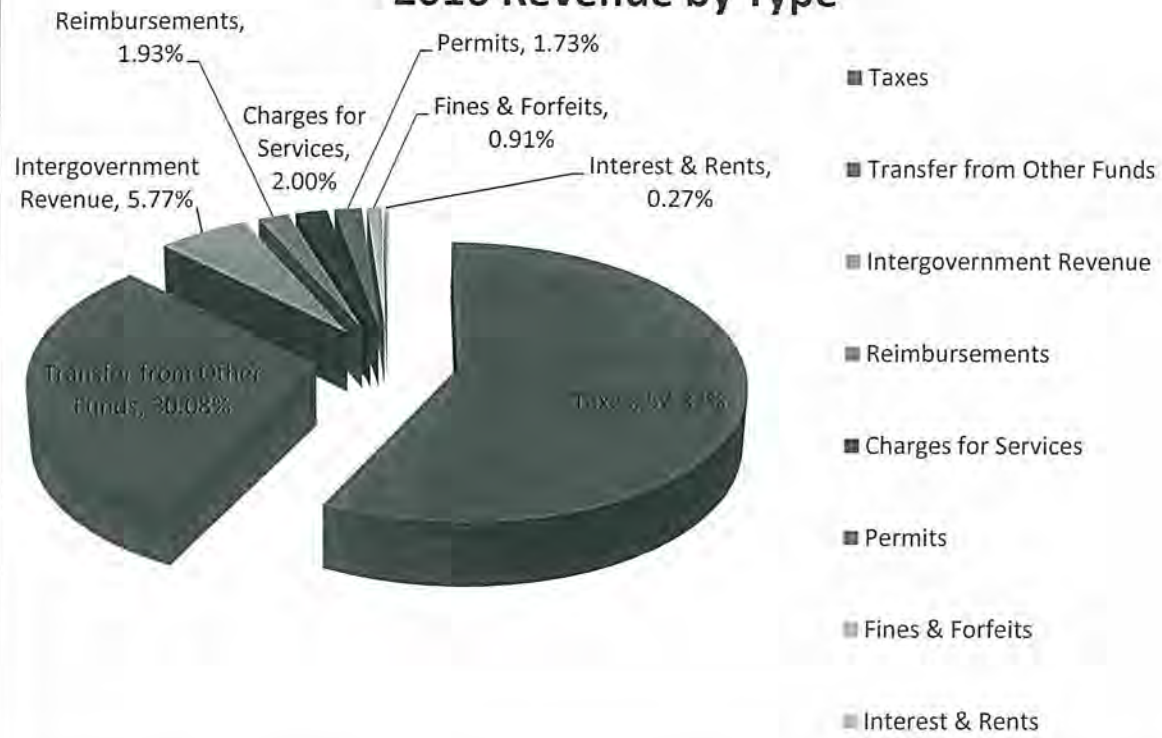
This 2016 Budget is comprised of the following: General Fund- \$5, 212,444, Electric Fund- \$7,516,878, Sewage Fund-\$2,237,827, Highway Aid Fund- \$236,243, Recycling Fund- \$124,820 all totaling **\$15,328,212.**

The Borough's assessed valuation for 2016 dropped ever so slightly and is now recorded at \$247,088,340. The value of a mill at the Face Value is equal to \$247,088. The assessed valuation has remained at a static amount and this trend continues to date. For the 2016 budget we will again follow last year's pattern and utilize prior year's cash in the amount of \$391,180 in an effort to minimize the increase of real estate taxes and to maintain operations as part of the general operating budget. It is necessary to keep in mind that this practice should be monitored so as not to impact the strength of this fund balance in future budgets. In addition, and to address ongoing operational costs we have proposed an increase from the Electric Fund to the General Fund in the amount of \$100,000. The transfer from the Electric Fund is a long standing practice and will be capped at \$1,450,000 for 2016. Finally, and in order to present a balanced fiscal plan I have proposed an increase to the millage from Six and Three Quarter mills (6.75) to Seven and Three Quarter mills (7.75). Based upon information received from the Chief Assessor of Lawrence County the average residential home in the Borough is assessed at \$63,618. Based upon the average assessed value the average residential property will pay \$493.04 in 2016. The increase from last year is equal to \$63.62 or \$1.20 per week if they take advantage of the 2% Discount or \$1.22 if they wish to pay at Face.

The vast majority of revenues comprising the General Fund Budget are consistent with previous year's levels and these have also been static for several years. In 2015 the collection of delinquent real estate taxes by the County has exceeded our estimates. In addition, the Borough sold certain real estate parcels which exceeded budget expectations. In particular, the piece of property that was sold came about unexpectedly to the Borough as a result of the proposed CVS development. The 2016 General Fund Budget is equal to \$5,212,444 which is an increase from the prior year's budget of \$5,039,689 or \$172,755. Please see following the graphic illustration identifying 2016 Revenue by Type.

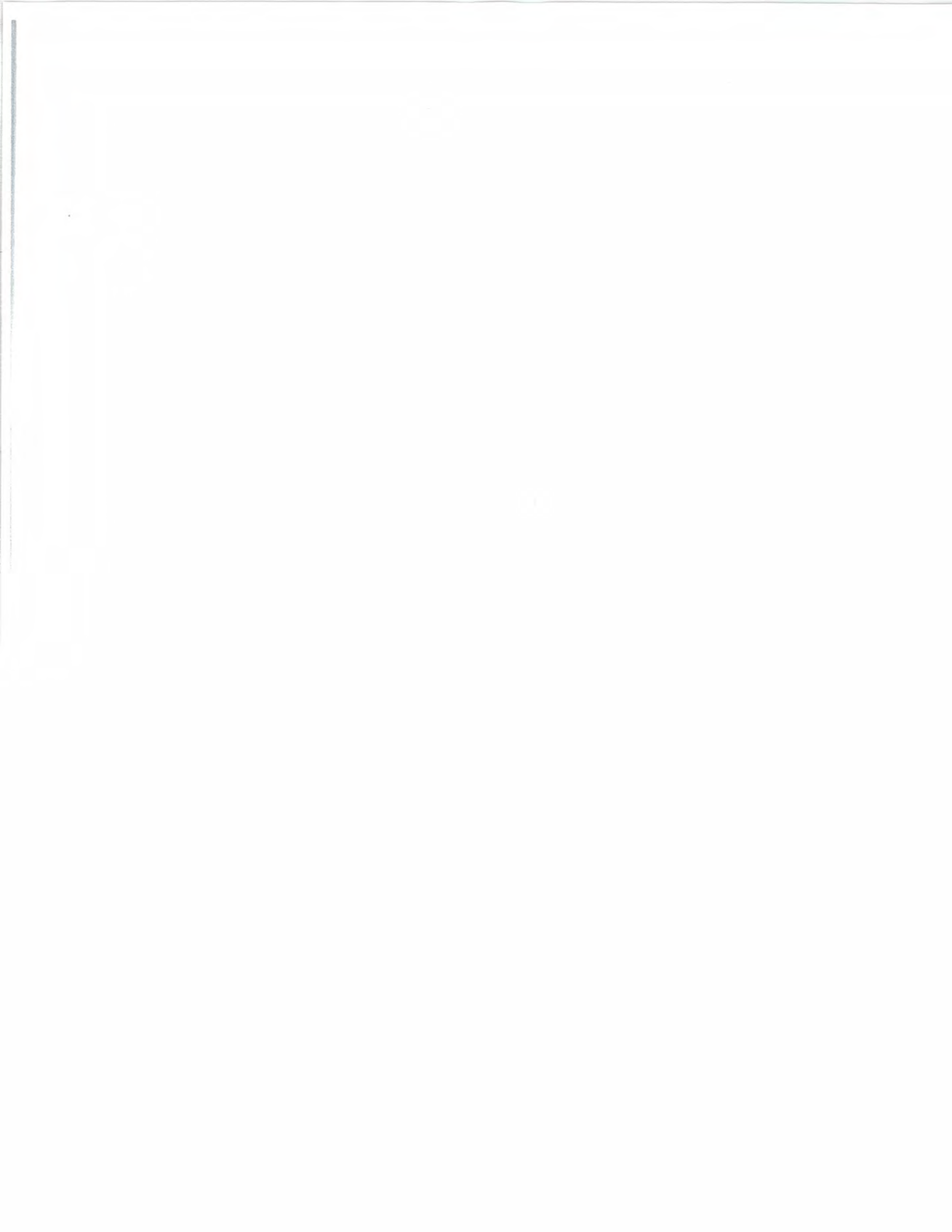


## Borough of Ellwood City 2016 Revenue by Type



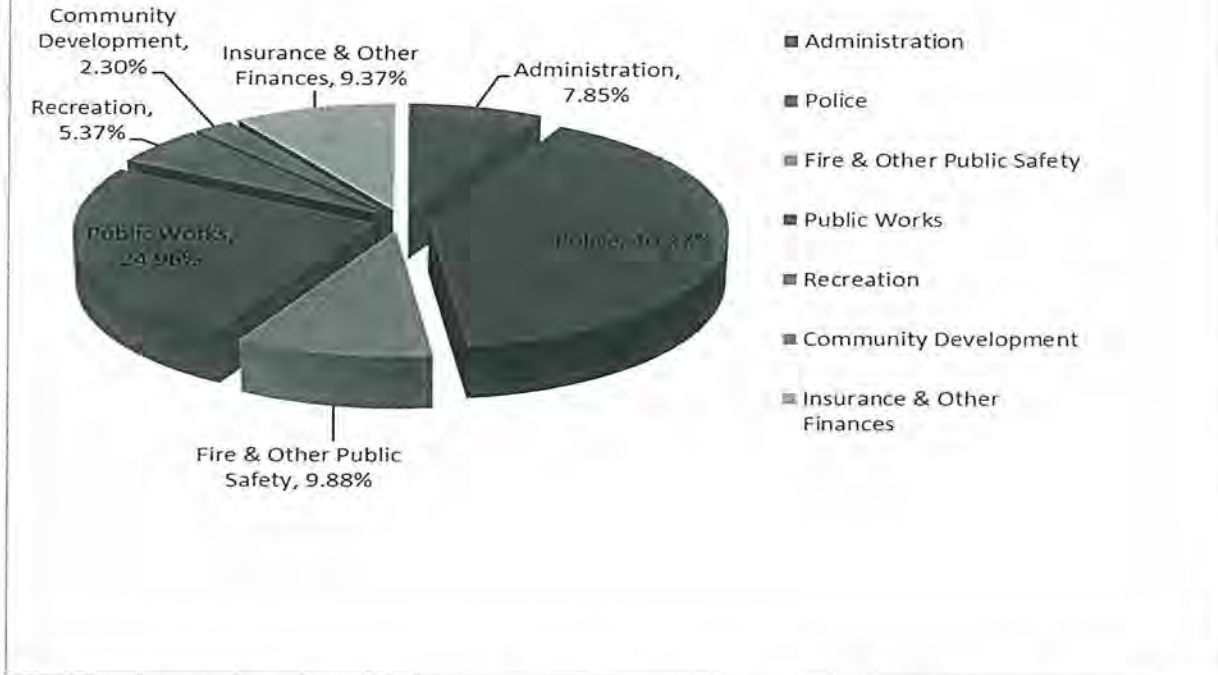
The 2015 budget was designed with a purpose of making ongoing improvements to Borough roads, parks and infrastructure and we plan to continue this focus as much as possible in 2016. In 2015 we encountered what we see as a greater demand upon municipal government resources to be directed to the increased funding of public pensions. For example, in 2015 the Borough's Minimum Municipal Obligation (MMO) increased to \$232,000 or a 53% increase from the prior year. In 2016, we saw an additional increase over 2015 in the amount of \$205,464 which drove our MMO costs to \$437,464. With the added contribution from the State the total MMO for all municipal departments is equal to \$621,743. In addition to the funding of these fixed costs obligations the Borough entered into negotiations with the Laborers Local Union No.964 and successfully reached an agreement in December. The strategy was to contain costs as much as reasonably possible, minimize legacy costs and be fair to our employees. The costs of government continue to grow. However, the Borough Council has demonstrated a strong commitment to restrict the costs associated with this growth and invests in municipal services that make a community difference.

In 2015 there were a number of significant projects undertaken. The Borough's paving program was quite energetic and the projects were funded by the General Fund, the General Capital Reserve and the Highway Aid Fund. These projects were complimented in some instances by our ability to partner with the Pennsylvania American Water Company and Penn Dot for cost sharing purposes. The total paving undertaken this year was over \$600,000 and by sharing costs with these partners the Borough's obligation was half. We will continue to look for the best way to stretch our paving dollars. The Highway Aid Fund is distributed to the Borough in March of each year by Penn Dot.





## Borough of Ellwood City 2016 Expenses by Department



As you can see by the charted information above, the Fixed Costs to our community take on a larger percentage of our budget each year. In 2015, the fixed costs including Wages, Benefits, Utilities, Services and Charges, Insurance, Contributions, Capital Outlays and Other Financing were equal to 89% of the budget. This trend is consistent this year as well. We were fortunate this year in that we received the cooperation of the Ellwood City Police Wage and Policy Unit who worked with the Borough Council to control hospitalization costs that could have increased by 25%. The costs of hospitalization for this employee compliment will remain consistent with 2015. Also, the hospitalization costs for Local 964 were expected to increase by 10% and they remained consistent with 2015. Finally, Workers' Compensation Insurance costs were expected to increase by 40%. A move to The Municipal Risk Management Group will allow these costs to be contained.

Borough Council also made a commitment to address condemned and blighted properties in 2015 and we will continue in 2016 to address this challenge in order to further eliminate dangerous situations and better our communities. This is an ongoing situation that requires a commitment to maintain a standard in our neighborhoods. We have found the response to be positive and to have made a marked impact in the communities.

The Borough Council pursued the development of long range plans for our park facilities which should poise the Borough for greater grant opportunities. We have partnered with the Lawrence County Commissioners and the plans if executed will provide greater usage of the Parks. Our goal is the availability of additional facilities and activities will motivate residents to become more engaged in the park system and to attract more positive attention to these community resources and assets.



In 2015, there were a number of projects involving roads which I previously discussed, as well as investments in equipment for our Public Works Department to expand public works project performance. There has been a deliberate effort to focus on storm water management and addressing these projects on the various streets that were paved this year. We also addressed areas where storm sewer issues and infiltration impacted sanitary sewer measures. Many corrective projects were undertaken to address these issues and create more efficient waste water treatment processes.

For 2016, we are planning to further the course of improvement by continuing to be proactive. There are improvements that will be proposed to existing facilities and infrastructure through the General Capital Reserve Fund and other municipal funds in order to maintain the course of positive government action that Borough Council has chosen to proceed.

The Borough's Electric Fund Budget has been effected by the increase in the cost of power purchases. However, in 2015 the Borough took proactive measures by engaging in an agreement with Constellation Energy to maintain these costs. The Borough will hold the line on the amount of money that is transferred to the General Fund from the Electric Fund this year. This transfer assists the Borough in holding the line on taxes by supplementing the operating revenue.

An additional level of activity in 2015 was the completion of the 2<sup>nd</sup> Street Bridge Project. The Borough, as well as other utilities were responsible for the placement of our lines to facilitate the new bridge. The Borough provided for this expenditure through the Electric Capital Reserve Fund. The Borough spent approximately \$1,022,554 for the project and received from the Pennsylvania Department of Transportation fifty percent (50%) reimbursement or \$511,277.

In 2016, the Borough will work with Penn Dot who will address a slide area on Rt. 65 (Woodside Ave.). The Borough and other utilities must move service as a result of this project. The Borough will receive 75% reimbursement from PennDot for work associated with this project. We are also planning to modify the 6<sup>th</sup> Street Regulating Station. This project will provide for the removal of regulators from the station and to platform pole mount the regulators in locations in the immediate area. The project provides for greater efficiency in service, the elimination of poles and creating much needed additional Public Work space. The relocation of these regulators will not impact upon the proposed CVS development.

The Borough operates a state of the art waste water treatment facility. For 2015 the Borough increased the rates. The Borough 2014 audit confirmed that the sewer fund had been operating at a deficit for several years and the rate structure was not sufficient to support operations and the capital obligations of the fund. The Borough pays an annual payment of \$868,358 which is netted by the payments from the participating Township's, Franklin, North Sewickley and Wayne of \$195,484. This results in a net payment from the Borough in the amount of \$672,874. The average user in the Borough uses 4,200 gallons per month. Based upon this average water consumption, Borough rates to the average consumer are lower than the participating Township's whose Base Customer Charge range from \$29.00 to \$58.00 per month.

The Highway Aid Fund has increased due to the passage of the Transportation Bill and the allotment from the Commonwealth through Motor Vehicle Taxes. The Borough receives \$236,208 and traditionally uses the majority of these funds for road resurfacing, as well as the payment of a street sweeper. The final payment on the street sweeper will be satisfied in 2016. In 2015 the Borough Phase II Paving Program funded through the Highway Aid Fund was equal to approximately \$170,000. It will be the Borough's intent to provide for another paving program through this funding resource in 2016.

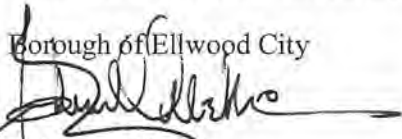


Also in 2015 the Borough implemented a program using the Recycling Fund. Traditionally, this fund satisfies the cost of recycling services provided to Borough residents and small businesses. In 2015 Borough Council provided for a door to door Clean-up Program. This year the clean-up program took 5 weekends. Residents were enabled to dispose of over 523,720 lbs. of acceptable throwaway items.

It is the mission of the Borough Manager and Borough Council to manage the efficient delivery of municipal services within the reasonable resource limits of the Borough. I believe this mission objective has been satisfied and will continually be refined to maintain a positive focus. As stewards of the Borough we accept this challenge and will continue to advance this mission with the assistance and guidance of Borough Council and others to safeguard that budgetary goals will be achieved. We will continue to monitor operations and implement necessary changes to provide greater efficiencies in our local service delivery systems and enhance service levels to Borough residents with a purposeful but agile strategy.

I would like to take this opportunity to thank Borough Council and Mayor Court for their willingness to work towards a common goal, all of the department heads who contributed to this process and Linda List, Neil Froce and Diane Daubenspeck for their assistance in this process. As always if I may be of further assistance I trust you will feel free to call upon me.

Borough of Ellwood City



Robert J. Vilella  
Borough Manager



Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>310</b>							
310.10	Real Estate Current Levy	1,179,998	1,181,835	1,400,596	1,434,088	1,514,088	1,753,107
310.12	Real Estate Delinquent	123,709	109,395	106,980	110,645	120,000	110,000
<b>310</b>	<b>Real Property Taxes</b>	<b>1,303,707</b>	<b>1,291,230</b>	<b>1,507,576</b>	<b>1,544,733</b>	<b>1,634,088</b>	<b>1,863,107</b>
<b>311</b>	<b>Local Tax Enabling Act</b>						
311.01	Per Capita Current Levy	29,650	29,297	29,998	29,686	29,750	29,800
311.10	Real Estate Transfer	36,979	50,220	41,014	48,690	50,000	41,000
311.20	Earned Income Tax	604,611	798,844	735,201	576,833	710,000	710,000
311.51	LST Tax	126,048	127,995	150,415	89,986	115,000	110,000
311.70	Mechanical Devices	11,500	13,645	10,585	9,570	9,570	9,500
<b>311</b>	<b>Local Tax Enabling Act</b>	<b>808,788</b>	<b>1,020,001</b>	<b>967,213</b>	<b>754,765</b>	<b>914,320</b>	<b>900,300</b>
<b>Total</b>	<b>Taxes</b>	<b>2,112,495</b>	<b>2,311,231</b>	<b>2,474,788</b>	<b>2,299,498</b>	<b>2,548,408</b>	<b>2,763,407</b>
<b>319</b>	<b>Penalties/Int. Delinq. Tax</b>						
319.10	Per Capita Taxes Delinquent	0	0	55	0	0	0
<b>Total</b>	<b>Penalties/Int. Delinq. Tax</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>320</b>	<b>Licenses &amp; Permits</b>						
321.20	Licenses & Permits	2,665	2,535	2,080	2,470	3,000	3,000
321.80	Cable Television	64,602	67,222	69,362	47,100	65,000	65,000
322.80	Street Opening Permits	11,025	59,649	21,525	7,525	12,000	15,000
322.83	Miscellaneous Permits	186	5	1,500	25	200	200
<b>Total</b>	<b>Permits</b>	<b>78,478</b>	<b>129,411</b>	<b>94,467</b>	<b>57,120</b>	<b>80,200</b>	<b>83,200</b>
<b>330</b>	<b>Fines &amp; Forfeits</b>						
331.11	State Vehicle Codes	7,159	4,488	4,396	1,855	3,000	4,000
331.12	Local Vehicle Codes	26,905	20,362	16,185	19,037	20,000	20,000
331.13	Non-Traffic Fines	16,154	24,407	23,521	13,936	18,500	20,000
<b>Total</b>	<b>Fines &amp; Forfeits</b>	<b>50,218</b>	<b>49,257</b>	<b>44,102</b>	<b>34,828</b>	<b>41,500</b>	<b>44,000</b>
<b>340</b>	<b>Interest, Rents &amp; Royalties</b>						
341.10	Interest Earnings	3,452	2,160	2,529	3,448	3,500	2,500
341.11	PLGIT Pcard Rebates	0	0	2,575	2,783	2,783	2,500
342.20	Rent of Buildings	7,962	9,285	40,780	12,075	12,500	8,000
<b>Total</b>	<b>Interest, Rents, Royalties</b>	<b>11,414</b>	<b>11,445</b>	<b>45,883</b>	<b>18,305</b>	<b>18,783</b>	<b>13,000</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>350</b>	<b>Intergovernment Revenue</b>						
353.01	Payments in Lieu of Taxes	1,655	2,030	2,085	1,065	2,100	1,500
354.08	County Aid	0	12,669	20,000	12,158	15,000	12,158
354.11	School District	15,000	15,000	20,250	20,250	20,250	21,200
355.01	Public Utility Realty Tax	2,925	2,685	2,926	2,880	2,880	2,800
355.08	Alcoholic Beverage Tax	1,950	4,188	2,763	2,550	2,550	2,600
355.11	State Aid Volunteer Relief Assn.	37,565	42,124	39,937	38,228	38,278	38,500
355.12	State Aid - Other Pensions	170,567	181,911	198,369	180,808	180,808	184,279
355.13	Host Municipality Benefit	15,437	19,088	15,423	5,868	15,000	15,000
<b>Total</b>	<b>Intergovernment Revenue</b>	<b>245,099</b>	<b>279,695</b>	<b>301,752</b>	<b>263,807</b>	<b>276,866</b>	<b>278,037</b>
<b>360</b>	<b>Charges for Services</b>						
<b>361</b>	<b>General Government</b>						
361.13	Donation-EC Lightup Night	0	2,200	0	0	0	0
361.15	Donation-Snowflake Lights	0	24,390	500	0	0	0
361.51	Fees for Bad Checks	660	330	348	600	600	600
361.53	Sale of Leaf Bags	783	580	522	65	300	300
361.66	Sale of Properties	19,496	21,716	205	21,798	22,000	23,000
361.67	Other Misc. Revenue	1,829	7,674	1,137	3,278	3,500	3,000
361.69	Lien Letters	2,020	2,801	3,340	3,184	3,500	3,300
<b>361</b>	<b>General Government</b>	<b>24,788</b>	<b>59,692</b>	<b>6,052</b>	<b>28,925</b>	<b>29,900</b>	<b>30,200</b>
<b>362</b>	<b>Public Safety</b>						
362.11	Sale of Safety Reports	2,098	1,701	1,151	850	1,100	1,500
362.14	Animal Control Fees	325	100	275	650	650	650
362.41	Structure Permits & Inspection	5,744	(963)	7,417	2,220	3,000	3,000
362.42	Local Structure Permits	1,037	380	393	95	200	500
362.43	Sign Permits	100	175	225	100	150	150
362.45	Demolition Permits	0	0	0	950	950	450
362.46	Miscellaneous Permits	610	550	900	491	600	600
362.47	Fence Permits	525	438	461	770	770	500
362.48	Var/Spec Excep/Conditional Use	500	1,306	1,500	1,675	1,675	1,350
362.49	Sub-Division	750	750	480	395	500	500
362.50	Zoning Permits	1,890	1,750	1,505	896	1,250	1,500
362.51	Engineering	988	70	0	0	0	0
<b>362</b>	<b>Public Safety</b>	<b>14,567</b>	<b>6,256</b>	<b>14,307</b>	<b>9,092</b>	<b>10,845</b>	<b>10,700</b>



Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>363</b>	<b>Highway and Streets</b>						
363.10	Street Meters	25,374	23,973	25,366	16,613	20,500	23,000
363.21	Beaver Lot Permits	6,725	9,026	9,570	3,800	3,800	4,000
363.23	Vinny's Lot Permits	7,525	7,688	7,500	3,500	3,500	0
363.24	Bell Ave Permits	377	546	234	195	220	220
363.25	WesBanco Permits	0	0	0	100	100	0
363.31	Meter Fines	6,225	7,640	6,460	6,195	6,800	6,500
363.51	Snow Removal Contract	16,337	16,647	20,900	5,555	16,500	16,500
<b>363</b>	<b>Highway and Streets</b>	<b>62,563</b>	<b>65,520</b>	<b>70,030</b>	<b>35,958</b>	<b>51,420</b>	<b>50,220</b>
<b>367</b>	<b>Recreation/Culture</b>						
367.13	Donations Lightup Night	0	0	0	750	750	0
367.15	Pool Rental	0	0	0	69	69	75
367.16	Donations Snowflake Lights	0	0	0	0	0	0
367.30	Concession Stand	449	266	333	5,412	5,412	5,400
<b>367</b>	<b>Recreation</b>	<b>449</b>	<b>266</b>	<b>333</b>	<b>6,231</b>	<b>6,231</b>	<b>5,400</b>
<b>Total</b>	<b>Charges for Services</b>	<b>102,367</b>	<b>131,734</b>	<b>90,722</b>	<b>80,206</b>	<b>98,396</b>	<b>96,520</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Revenues

Account Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>368</b>	<b>Reimbursements</b>						
368.01	Police Services	90,175	72,586	79,090	65,929	80,000	80,000
368.02	Public Works Services	11,636	8,641	1,215	15,285	15,500	6,000
368.05	Administrative Services	200	665	0	320	320	500
368.06	Health Ins. - Employee Contri	5,178	5,664	5,867	5,388	6,133	6,600
<b>Total</b>	<b>Reimbursements</b>	<b>107,189</b>	<b>87,556</b>	<b>86,172</b>	<b>86,921</b>	<b>101,953</b>	<b>93,100</b>
<b>392</b>	<b>Transfer from Other Funds</b>						
392.02	Transfer from K-9	0	0	0	0	0	0
392.06	Transfer from Sewage Collection	0	132,241	48,405	0	50,000	
392.07	Transfer from Electric	1,250,000	1,250,004	1,350,000	1,143,572	1,518,572	1,450,000
392.80	Transfer from Conno Creek Trail	0	0.35	0	0	0	0
<b>Total</b>	<b>Transfer from Other Funds</b>	<b>1,250,000</b>	<b>1,382,245</b>	<b>1,398,405</b>	<b>1,143,572</b>	<b>1,568,572</b>	<b>1,450,000</b>
<b>394</b>	<b>Prior Year's Revenues</b>	18,614	7,162	6,412	10,897	454,262	391,180
<b>TOTAL</b>	<b>REVENUES</b>	<b>3,975,874</b>	<b>4,389,737</b>	<b>4,542,759</b>	<b>3,995,153</b>	<b>5,188,940</b>	<b>5,212,444</b>

Borough of Ellwood City  
2016 Budget

General Fund - 001  
Expenditures Summary

Depart. Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Proposed
110	Mayor & Council	17,544	22,385	16,662	20,048	18,467
120	Borough Manager	14,401	49,886	37,053	35,327	36,416
130	Secretary & Financial	94,260	102,468	96,507	99,012	94,453
140	General Administration	75,583	85,451	81,680	96,229	90,545
150	Tax Collector	25,586	29,483	30,184	32,438	32,563
160	Legal	32,976	35,297	35,271	44,944	40,248
170	Data Processing	7,337	6,863	8,762	8,950	9,050
180	Municipal Building	54,499	63,430	71,712	79,491	87,303
<b>Total</b>	<b>Administration</b>	<b>322,186</b>	<b>395,264</b>	<b>377,832</b>	<b>416,438</b>	<b>409,044</b>
210	Police Department	1,717,058	1,759,844	1,560,908	1,879,269	2,019,433
211	Police K-9	10,279	9,391	14,658	18,199	20,467
212	School Crossing Guards	44,119	45,251	46,449	50,106	51,558
214	Animal Control Officer	5,175	5,302	7,690	7,271	7,424
220	Fire Department	341,186	329,180	323,437	392,586	372,961
221	Volunteers	61,080	70,339	76,535	78,000	81,208
230	Code Enforcement	34,074	41,209	45,599	62,314	57,368
<b>Total</b>	<b>Public Safety</b>	<b>2,212,971</b>	<b>2,260,516</b>	<b>2,075,276</b>	<b>2,487,745</b>	<b>2,610,419</b>
300	Health Officer	3,344	3,344	3,342	3,349	3,354
<b>Total</b>	<b>Health &amp; Solid Waste</b>	<b>3,344</b>	<b>3,344</b>	<b>3,342</b>	<b>3,349</b>	<b>3,354</b>
430	Public Works	390,786	423,363	448,588	535,066	607,493
431	Street Cleaning	20,835	16,892	14,635	23,468	23,564
432	Snow & Ice Removal	142,880	156,238	178,611	202,407	220,891
433	Traffic Signal	7,561	8,784	12,963	13,337	13,739
434	Street Lights	68,823	77,468	69,452	106,706	81,702
435	Signs/ Markings	6,584	7,969	14,410	15,005	18,170
436	Storm Sewers	41,367	87,101	105,481	82,455	58,155
437	Repair Tools/ Machines	87,526	84,464	93,636	105,386	112,237
438	Road Maintenance	79,327	77,229	227,732	119,356	145,339
448	Parking Operations	21,520	20,638	19,532	24,282	19,826
<b>Total</b>	<b>Public Works</b>	<b>867,209</b>	<b>960,146</b>	<b>1,185,040</b>	<b>1,227,467</b>	<b>1,301,117</b>

Borough of Ellwood City  
2016 Budget

General Fund - 001  
Expenditures Summary

Depart. Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Budgeted	2016 Proposed
551	Community Center	140	809	22	500	500
552	Playgrounds	9,114	11,182	15,854	23,553	19,112
553	Swimming Pool	96,841	72,137	60,297	88,446	90,177
554	Parks	91,450	114,774	125,908	123,549	140,215
555	Civic Contributions	29,950	31,887	29,198	40,600	30,000
<b>Total</b>	<b>Recreation</b>	<b>227,495</b>	<b>230,789</b>	<b>231,279</b>	<b>276,649</b>	<b>280,003</b>
660	Community Development	9,848	35,912	41,261	58,000	47,500
661	Grant Administration	0	0	132	350	20,000
667	Future Grants	2,976	9,338	16,900	84,500	52,500
<b>Total</b>	<b>Community Development</b>	<b>12,824</b>	<b>45,249</b>	<b>58,293</b>	<b>142,850</b>	<b>120,000</b>
886	Insurance & Misc.	35,040	38,573	7,125	11,500	11,500
<b>Total</b>	<b>Insurance</b>	<b>35,040</b>	<b>38,573</b>	<b>7,125</b>	<b>11,500</b>	<b>11,500</b>
990	Other Financing	501,386	336,194	282,309	473,691	477,007
<b>Total</b>	<b>Other Financing</b>	<b>501,386</b>	<b>336,194</b>	<b>282,309</b>	<b>473,691</b>	<b>477,007</b>
992	Interfund Transfers	0	0	50	0	0
<b>Total</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTALS</b>	<b>4,182,455</b>	<b>4,270,076</b>	<b>4,220,548</b>	<b>5,039,689</b>	<b>5,212,444</b>

990 Includes Transfers to Capital Reserve 250,000 85,000 21,000 225,000

**Totals without Transfers 3,932,455 4,185,076 4,199,548 4,987,444**

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>110</b>	<b>Mayor &amp; Council</b>							
01	Earned Wages	6,936	6,868	6,120	5,100	6,936	6,936	
01	<b>Wages</b>	<b>6,936</b>	<b>6,868</b>	<b>6,120</b>	<b>5,100</b>	<b>6,936</b>	<b>6,936</b>	
18	Social Security	531	526	468	390	531	531	
10	<b>Benefits</b>	<b>531</b>	<b>526</b>	<b>468</b>	<b>390</b>	<b>531</b>	<b>531</b>	
30	Services & Charges	648	1,320	1,199	68	500	1,200	
47	Dues/Subscrip/Memb	1,765	3,392	2,974	1,729	3,000	3,000	
48	Training/Conferences	2,444	3,915	1,987	927	1,500	3,000	
30	<b>Services &amp; Charges</b>	<b>4,857</b>	<b>8,627</b>	<b>6,160</b>	<b>2,724</b>	<b>5,000</b>	<b>7,200</b>	
52	Errors & Omissions	5,220	2,980	3,601	3,073	3,073	3,500	
50	<b>Insurance</b>	<b>5,220</b>	<b>2,980</b>	<b>3,601</b>	<b>3,073</b>	<b>3,073</b>	<b>3,500</b>	
62	Office Furniture	0	3,384	313	324	500	300	
60	<b>Operating Supplies</b>	<b>0</b>	<b>3,384</b>	<b>313</b>	<b>324</b>	<b>500</b>	<b>300</b>	
<b>110</b>	<b>Mayor &amp; Council</b>	<b>17,544</b>	<b>22,385</b>	<b>16,662</b>	<b>11,611</b>	<b>16,040</b>	<b>18,467</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>120</b>	<b><i>Borough Manager</i></b>						
01	Earned Wages	7,668	11,028	11,825	10,376	11,400	13,230
02	Leave Wages	5,194	14,740	6,870	3,998	7,538	1,476
08	Longevity	150	181	25	0	50	75
01	<b><i>Wages</i></b>	<b>13,012</b>	<b>25,949</b>	<b>18,719</b>	<b>14,374</b>	<b>18,988</b>	<b>14,781</b>
11	Dental		748	1,292	968	1,291	1,291
12	Disability - Long Term			194	151	159	105
13	Disability - Short Term		69	165	137	165	165
14	Vision		164	428	362	434	478
15	Hospitalization	0	11,628	12,675	11,076	13,292	14,310
16	Life Insurance		42	84	70	84	84
17	Pension Contribution	0	0	0	0	0	0
18	Social Security	995	1,985	1,432	1,100	1,131	1,131
19	Worker Compensation	39	54	41	51	51	71
10	<b><i>Benefits</i></b>	<b>1,034</b>	<b>14,689</b>	<b>16,310</b>	<b>13,916</b>	<b>16,607</b>	<b>17,635</b>
30	Services & Charges		3,040	1,081	980	1,100	1,200
42	Transportation	111	0	29	0	0	300
47	Dues/Subscrip/Memb	234	130	365	357	450	500
48	Training/Conference	10	338	349	210	500	1,500
30	<b><i>Services &amp; Charges</i></b>	<b>355</b>	<b>3,508</b>	<b>1,825</b>	<b>1,547</b>	<b>2,050</b>	<b>3,500</b>
62	Office Equipment		5,740	199	15	100	500
60	<b><i>Operating Supplies</i></b>	<b>0</b>	<b>5,740</b>	<b>199</b>	<b>15</b>	<b>100</b>	<b>500</b>
<b>120</b>	<b><i>Borough Manager</i></b>	<b>14,401</b>	<b>49,886</b>	<b>37,053</b>	<b>29,852</b>	<b>37,745</b>	<b>36,416</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>130</b>	<b>Financial Operations</b>						
01	Earned Wages	29,851	38,440	38,695	33,580	43,000	41,956
02	Leave Wages	21,217	18,124	20,383	6,943	14,085	7,789
03	Overtime	291	582	444	2,044	1,900	2,000
08	Longevity	1,873	1,025	1,083	0	150	200
01	<b>Wages</b>	<b>53,232</b>	<b>58,170</b>	<b>60,604</b>	<b>42,567</b>	<b>59,135</b>	<b>51,945</b>
11	Dental	2,593	3,592	2,665	2,050	2,582	2,582
12	Disability-Long Term	93	237	110	184	212	576
13	Disability-Short Term		110	220	183	220	220
14	Vision		230	428	362	434	478
15	Hospitalization	27,629	32,860	21,834	18,240	21,872	21,924
16	Life		56	84	70	84	84
18	Social Security	4,072	4,450	4,636	3,183	4,524	3,974
19	Worker Compensation	111	127	153	193	193	270
10	<b>Benefits</b>	<b>34,498</b>	<b>41,662</b>	<b>30,130</b>	<b>24,465</b>	<b>30,121</b>	<b>30,108</b>
30	Services & Charges	10	196	718	63	250	500
31	Auditing	6,150	2,075	4,075	0	6,000	6,000
47	Dues, Subscriptions, Members	0	25	49	25	25	50
48	Training/Conference	0	0	0	0	0	5,000
30	<b>Services &amp; Charges</b>	<b>6,160</b>	<b>2,296</b>	<b>4,842</b>	<b>88</b>	<b>6,275</b>	<b>11,550</b>
61	Office Supplies		320	542	213	350	350
62	Office Equipment	370	19	389	0	250	500
60	<b>Operating Supplies</b>	<b>370</b>	<b>340</b>	<b>931</b>	<b>213</b>	<b>600</b>	<b>850</b>
<b>130</b>	<b>Financial Operations</b>	<b>94,260</b>	<b>102,468</b>	<b>96,507</b>	<b>67,333</b>	<b>96,131</b>	<b>94,453</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>140</b>	<b>General Administration</b>						
01	Earned Wages	29,475	39,917	36,321	32,157	39,500	39,738
02	Leave Wages	7,197	7,553	7,523	6,045	7,625	4,909
03	Overtime	548	707	943	510	800	1,250
08	Longevity	375	400	425	0	450	475
01	<b>Wages</b>	<b>37,595</b>	<b>48,577</b>	<b>45,213</b>	<b>38,711</b>	<b>48,375</b>	<b>46,373</b>
11	Dental	1,327	1,327	1,327	1,106	1,327	1,327
12	Disability-Long Term	40	89	65	79	105	102
13	Disability-Short Term	200	166	165	137	165	165
14	Vision	388	394	428	362	434	478
15	Hospitalization	3,916	491	0	0	0	0
16	Life Insurance	95	103	101	84	101	101
17	Pension Contribution	0	0	0	0	0	0
18	Social Security	2,876	3,716	3,459	2,961	3,701	3,548
19	Worker Compensation	95	125	114	144	144	202
10	<b>Benefits</b>	<b>8,937</b>	<b>6,412</b>	<b>5,659</b>	<b>4,874</b>	<b>5,977</b>	<b>5,922</b>
25	Postage & Printing	4,280	3,360	5,926	1,639	4,000	5,000
28	Telephone Charges	1,544	3,384	981	1,885	2,085	2,000
20	<b>Utility &amp; Communication</b>	<b>5,824</b>	<b>6,744</b>	<b>6,907</b>	<b>3,524</b>	<b>6,085</b>	<b>7,000</b>
30	Services & Charges	4,067	4,220	3,323	4,160	4,500	4,500
33	Appraisal Services	296	296	0	0	0	350
36	Engineering & Architect	0	0	2,927	-379	1,500	3,000
39	Contracted Services	3,154	3,549	4,565	4,494	14,000	6,000
42	Transportation	0	11	0	0	0	100
43	Advertising	5,805	4,138	3,167	1,345	2,200	4,000
45	Copier Rental/Supplies	6,574	6,171	6,564	6,217	7,400	7,500
47	Dues/Subscrip/Membership	620	505	532	900	900	900
48	Training/Conference	482	2,680	34	834	834	1,500
51	Bonding	446	-303	0	0	0	500
30	<b>Services &amp; Charges</b>	<b>21,444</b>	<b>21,268</b>	<b>21,111</b>	<b>17,571</b>	<b>31,334</b>	<b>28,350</b>
61	Office Supplies	1,265	2,376	2,321	2,259	2,350	2,400
62	Office Equipment	518	75	338	0	0	500
60	<b>Operating Supplies</b>	<b>1,783</b>	<b>2,451</b>	<b>2,659</b>	<b>2,259</b>	<b>2,350</b>	<b>2,900</b>
70	Repair/Maint. Mat/Supply	0	0	130	0	0	0
70	<b>Repair &amp; Maintenance</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>140</b>	<b>General Administration</b>	<b>75,583</b>	<b>85,451</b>	<b>81,680</b>	<b>66,940</b>	<b>94,121</b>	<b>90,545</b>



Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>170</b>	<b>Data Processing</b>						
30	Services & Charges	0	150	0	0	0	0
31	Credit Card Charges	0	0	0	0	0	0
35	Data Processing Services		139	350	0	0	0
39	Contracted Services	5,459	6,095	8,166	4,293	6,200	7,200
30	<b>Services &amp; Charges</b>	<b>5,459</b>	<b>6,384</b>	<b>8,516</b>	<b>4,293</b>	<b>6,200</b>	<b>7,200</b>
60	Operating Supplies	1,878	370	43	986	1,050	1,350
62	Office Equipment	0	109	204	0	0	500
60	<b>Operating Supplies</b>	<b>1,878</b>	<b>480</b>	<b>247</b>	<b>986</b>	<b>1,050</b>	<b>1,850</b>
<b>170</b>	<b>Data Processing</b>	<b>7,337</b>	<b>6,863</b>	<b>8,762</b>	<b>5,278</b>	<b>7,250</b>	<b>9,050</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>180</b>	<b><i>Municipal Building</i></b>						
01	Earned Wages	13,223	5,053	8,873	11,238	14,500	12,000
03	Overtime	0	0	0	0		200
01	<b><i>Wages</i></b>	<b>13,223</b>	<b>5,053</b>	<b>8,873</b>	<b>11,238</b>	<b>14,500</b>	<b>12,200</b>
18	Social Security	1,011	387	679	860	1,109	933
19	Worker Compensation	371	719	634	800	800	1,120
10	<b><i>Benefits</i></b>	<b>1,382</b>	<b>1,106</b>	<b>1,313</b>	<b>1,660</b>	<b>1,909</b>	<b>2,053</b>
21	Electricity	11,255	22,232	26,534	24,919	29,000	30,000
24	Water	1,939	1,706	1,824	2,073	2,500	2,500
20	<b><i>Utility &amp; Communication</i></b>	<b>13,194</b>	<b>23,938</b>	<b>28,358</b>	<b>26,991</b>	<b>31,500</b>	<b>32,500</b>
30	Services & Charges	2,026	4,227	5,519	1,454	4,000	5,000
36	Engineering & Architect	0	0	0	4,074	4,074	5,000
39	Contracted Services	15,504	20,693	16,980	13,543	17,250	17,500
30	<b><i>Services &amp; Charges</i></b>	<b>17,530</b>	<b>24,920</b>	<b>22,499</b>	<b>19,071</b>	<b>25,324</b>	<b>27,500</b>
62	Office Equipment	0	0	133	400	400	500
64	Cleaning Supplies	1,859	1,818	0	169	500	2,000
66	Household Supplies	752	871	100	773	800	800
60	<b><i>Operating Supplies</i></b>	<b>2,611</b>	<b>2,690</b>	<b>233</b>	<b>1,342</b>	<b>1,700</b>	<b>3,300</b>
70	Repair/Maintenance Supplies	6,271	3,276	4,737	4,406	5,500	7,000
72	Improvements	0	0	0	238	238	2,000
79	Small Tools/Minor Equipment	288	208	200	0	750	750
70	<b><i>Repair Maintenance</i></b>	<b>6,559</b>	<b>3,484</b>	<b>4,937</b>	<b>4,644</b>	<b>6,488</b>	<b>9,750</b>
80	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>2,240</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>180</b>	<b><i>Municipal Building</i></b>	<b>54,499</b>	<b>63,430</b>	<b>71,712</b>	<b>64,946</b>	<b>81,421</b>	<b>87,303</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>150</b>	<b><i>Tax Collector</i></b>						
01	Earned Wages	6,700	6,700	6,700	5,583	6,700	6,700
01	<i>Wages</i>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>5,583</b>	<b>6,700</b>	<b>6,700</b>
18	Social Security	513	513	513	427	513	513
10	<i>Benefits</i>	<b>513</b>	<b>513</b>	<b>513</b>	<b>427</b>	<b>513</b>	<b>513</b>
25	Postage & Printing	1,534	3,280	4,408	3,879	4,300	4,500
20	<i>Utility &amp; Communication</i>	<b>1,534</b>	<b>3,280</b>	<b>4,408</b>	<b>3,879</b>	<b>4,300</b>	<b>4,500</b>
30	Services & Charges	1,739	1,532	1,252	304	1,200	2,000
34	Commission Fees	14,483	17,386	16,742	11,783	16,500	18,000
30	<i>Services &amp; Charges</i>	<b>16,222</b>	<b>18,917</b>	<b>17,994</b>	<b>12,087</b>	<b>17,700</b>	<b>20,000</b>
51	Bonding	617	0	532	586	586	600
50	<i>Insurance</i>	<b>617</b>	<b>0</b>	<b>532</b>	<b>586</b>	<b>586</b>	<b>600</b>
61	Office Supplies	0	0	37	116	116	150
62	Office Equipment	0	73	0	0	0	100
60	<i>Operating Supplies</i>	<b>0</b>	<b>73</b>	<b>37</b>	<b>116</b>	<b>116</b>	<b>250</b>
<b>150</b>	<b><i>Tax Collector</i></b>	<b>25,586</b>	<b>29,483</b>	<b>30,184</b>	<b>22,678</b>	<b>29,914</b>	<b>32,563</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>160</b>	<b>Legal</b>						
01	Earned Wages	9,600	9,600	10,400	8,667	10,400	10,400
01	<i>Wages</i>	<b>9,600</b>	<b>9,600</b>	<b>10,400</b>	<b>8,667</b>	<b>10,400</b>	<b>10,400</b>
12	Disability - Long Term	25	54	-13	0	0	0
15	Hospitalization	19,653	19,768	12,157	10,624	12,749	13,802
18	Social Security	734	734	796	663	796	796
10	<i>Benefits</i>	<b>20,412</b>	<b>20,557</b>	<b>12,939</b>	<b>11,287</b>	<b>13,545</b>	<b>14,598</b>
30	Services & Charges	2,739	4,916	11,707	7,999	14,000	15,000
47	Dues/Subscrip/Memberships	225	225	225	0	225	250
30	<i>Services &amp; Charges</i>	<b>2,964</b>	<b>5,141</b>	<b>11,932</b>	<b>7,999</b>	<b>14,225</b>	<b>15,250</b>
<b>160</b>	<b>Legal</b>	<b>32,976</b>	<b>35,297</b>	<b>35,271</b>	<b>27,953</b>	<b>38,170</b>	<b>40,248</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>210</b>	<b>Police</b>						
01	Earned Wages	657,215	613,992	652,444	514,744	590,000	724,761
02	Leave Wages	102,237	103,976	98,585	124,576	152,500	94,726
03	Incident Overtime	68,267	88,746	70,454	46,552	69,000	77,500
04	Replacement Overtime	69,458	105,243	82,158	63,314	85,000	87,500
05	Court Time	30,156	26,165	18,329	12,971	20,000	35,000
06	Reimbursable Wages	49,995	27,813	37,548	30,238	33,000	55,000
07	Holiday Pay	34,212	34,896	33,492	0	37,204	38,227
08	Longevity	18,460	19,475	20,603	20,680	20,680	22,520
09	Training Overtime	11,858	10,334	14,620	16,987	17,000	20,000
01	<b>Wages</b>	<b>1,041,858</b>	<b>1,030,640</b>	<b>1,028,233</b>	<b>830,062</b>	<b>1,024,384</b>	<b>1,155,234</b>
11	Dental	15,378	15,432	14,378	12,582	15,500	15,918
12	Disability - Long Term	1,350	1,447	1,080	1,346	1,346	1,558
13	Disability - Short Term	6,376	5,977	5,669	4,887	5,950	6,151
14	Vision	4,884	4,408	4,509	3,628	4,400	5,490
15	Hospitalization	273,565	288,276	169,292	141,961	170,000	176,505
16	Life Insurance	6,256	6,708	6,186	5,239	6,350	7,028
17	Pension Contribution	191,152	206,181	136,693	0	228,452	407,355
18	Social Security	20,419	20,533	20,204	17,603	20,500	15,000
19	Worker Compensation	44,222	58,264	60,894	80,089	80,089	87,042
20	Deferred Comp Match	12,000	14,000	14,000	14,580	15,500	16,000
10	<b>Benefits</b>	<b>575,602</b>	<b>621,227</b>	<b>432,904</b>	<b>281,915</b>	<b>548,087</b>	<b>738,048</b>
21	Electricity	1,115	1,019	882	789	960	1,300
25	Postage & Printing	1	264	60	112	150	250
26	Radio Equipment	0	1,635	109	0	250	1,000
28	Telephone Charges	5,198	7,512	4,853	4,748	5,800	6,000
20	<b>Utility &amp; Communication</b>	<b>6,314</b>	<b>10,429</b>	<b>5,904</b>	<b>5,648</b>	<b>7,160</b>	<b>8,550</b>
30	Services & Charges	3,052	6,308	4,788	18,083	19,000	15,000
37	Legal Services	7,435	8,920	14,447	5,583	8,500	9,000
39	Contracted Services	8,769	9,496	11,995	15,956	16,500	12,000
42	Transportation	141	140	0	0	0	0
43	Advertising	0	0	0	812	812	400
45	Copier Rental/Supplies	1,788	1,678	1,729	1,276	1,531	2,000
46	Court Cost/Investigation	0	15	0	0	0	500
47	Dues/Subscrip/Membership	879	663	813	819	900	900
48	Training/Conference	1,604	1,199	1,609	4,025	4,300	4,000
30	<b>Services &amp; Charges</b>	<b>23,668</b>	<b>28,420</b>	<b>35,381</b>	<b>46,554</b>	<b>51,543</b>	<b>43,800</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>210</b>	<b>Police</b>						
54	Fleet Insurance	3,472	4,016	7,520	3,474	7,500	7,500
57	Law Enforcement Insurance	11,350	11,100	14,363	12,330	12,330	15,000
50	<b>Insurance</b>	<b>14,822</b>	<b>15,116</b>	<b>21,883</b>	<b>15,804</b>	<b>19,830</b>	<b>22,500</b>
60	Operating Supplies	2,587	4,049	1,753	1,096	1,600	4,000
61	Office Supplies	1,450	1,630	1,590	1,119	1,325	2,000
62	Office Equipment	1,094	2,251	913	10	550	2,000
65	Clothing & Uniform	9,710	10,936	9,973	9,618	15,000	20,000
69	Vehicle Oil/Lub/Fuel	24,525	16,124	18,336	7,795	11,500	12,500
60	<b>Operating Supplies</b>	<b>39,366</b>	<b>34,989</b>	<b>32,565</b>	<b>19,638</b>	<b>29,975</b>	<b>40,500</b>
70	Repair/Maint Mat/Supply	13	85	0	466	466	300
71	Building Maintenance	500	14,844	1,510	663	850	2,000
78	Vehicle Maintenance	12,422	3,980	2,461	4,740	7,000	7,000
79	Small Tools/Minor Equip	2,493	113	68	400	650	1,500
70	<b>Repair Maintenance</b>	<b>15,428</b>	<b>19,023</b>	<b>4,039</b>	<b>6,269</b>	<b>8,966</b>	<b>10,800</b>
80	Capital Outlay	0	0	0	0	0	0
81	Vehicle	0	0	0	0	0	0
80	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210</b>	<b>Police Department</b>	<b>1,717,058</b>	<b>1,759,844</b>	<b>1,560,908</b>	<b>1,205,891</b>	<b>1,689,945</b>	<b>2,019,433</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>211</b>	<b>Police Canine</b>						
01	Earned Wages	1,980	3,112	7,752	4,620	5,490	8,000
03	Overtime Beyond Shift	0	1,384	0	0	250	1,500
09	Training Overtime	0	0	0	0	0	2,000
01	<b>Wages</b>	<b>1,980</b>	<b>4,495</b>	<b>7,752</b>	<b>4,620</b>	<b>5,740</b>	<b>11,500</b>
16	Life Insurance	0	629	0	0	0	0
18	Social Security	29	65	112	67	83	167
10	<b>Benefits</b>	<b>29</b>	<b>694</b>	<b>112</b>	<b>67</b>	<b>83</b>	<b>167</b>
28	Telephone Charges	0	0	0	0	0	0
20	<b>Utility &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30	Food, Vet & Other Charges	1,130	2,371	2,391	3,065	3,250	3,000
48	Training/Conference	1,186	224	834	1,211	1,450	2,000
30	<b>Services &amp; Charges</b>	<b>2,316</b>	<b>2,595</b>	<b>3,225</b>	<b>4,275</b>	<b>4,700</b>	<b>5,000</b>
50	Life Insurance for Dogs (2)	0	0	2,220	1,470	1,470	2,300
55	Liability Insurance	1,110	1,110	0	0	0	0
50	<b>Insurance</b>	<b>1,110</b>	<b>1,110</b>	<b>2,220</b>	<b>1,470</b>	<b>1,470</b>	<b>2,300</b>
60	Operating Supplies	0	67	505	0	250	500
60	<b>Operating Supplies</b>	<b>0</b>	<b>67</b>	<b>505</b>	<b>0</b>	<b>250</b>	<b>500</b>
78	Vehicle Maintenance	4,844	429	844	382	500	1,000
70	<b>Repair Maintenance</b>	<b>4,844</b>	<b>429</b>	<b>844</b>	<b>382</b>	<b>500</b>	<b>1,000</b>
81	Vehicle/Capital Outlay	0	0	0	0	0	
80	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211</b>	<b>Police Canine</b>	<b>10,279</b>	<b>9,391</b>	<b>14,658</b>	<b>10,815</b>	<b>12,743</b>	<b>20,467</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>212</b>	<b>School Crossing Guards</b>							
01	Earned Wages	39,379	39,687	40,241	32,844	41,340	42,400	
01	<i>Wages</i>	<b>39,379</b>	<b>39,687</b>	<b>40,241</b>	<b>32,844</b>	<b>41,340</b>	<b>42,400</b>	
18	Social Security	3,012	3,036	3,078	2,513	3,163	3,244	
19	Worker Compensation	1,728	2,411	2,586	2,796	2,796	3,914	
10	<i>Benefits</i>	<b>4,740</b>	<b>5,447</b>	<b>5,664</b>	<b>5,309</b>	<b>5,959</b>	<b>7,158</b>	
30	Services & Charges	0	65	460	55	500	1,000	
30	<i>Services &amp; Charges</i>	<b>0</b>	<b>65</b>	<b>460</b>	<b>55</b>	<b>500</b>	<b>1,000</b>	
60	Operating Supplies	0	52	0	418	418	0	
65	Clothing/Uniforms	0	0	84	0	600	1,000	
60	<i>Operating Supplies</i>	<b>0</b>	<b>52</b>	<b>84</b>	<b>418</b>	<b>1,018</b>	<b>1,000</b>	
<b>212</b>	<b>School Crossing Guards</b>	<b>44,119</b>	<b>45,251</b>	<b>46,449</b>	<b>38,625</b>	<b>48,816</b>	<b>51,558</b>	



Borough of Ellwood City  
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General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>214</b>	<i>Animal Control Officer</i>							
01	Earned Wages	4,000	3,769	4,200	3,519	4,200	4,200	
18	Social Security	306	288	321	269	321	321	
19	Worker Compensation	0	0	273	270	270	378	
30	Services & Charges	502	288	2,211	688	1,100	1,600	
60	Operating Supplies	367	899	685	436	850	850	
71	Bldg Materials/Supplies	0	58	0	20	20	75	
<b>214</b>	<i>Animal Control Officer</i>	<b>5,175</b>	<b>5,302</b>	<b>7,690</b>	<b>5,202</b>	<b>6,761</b>	<b>7,424</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>220</b>	<b><i>Fire Department/EMA</i></b>						
01	Earned Wages	138,422	137,796	148,201	123,862	143,974	143,815
02	Leave Wages	21,280	1,558	1,831	3,060	5,138	5,296
03	Overtime	0	2,318	2,362	0	0	1,500
07	Holiday Pay	3,164	1,257	190	2,961	4,838	4,925
08	Longevity	441	25	50	0	75	100
01	<b><i>Wages</i></b>	<b>163,307</b>	<b>142,954</b>	<b>152,634</b>	<b>129,883</b>	<b>154,025</b>	<b>155,636</b>
11	Dental	679	1,291	1,291	1,076	1,291	1,291
12	Disability - Long Term	62	62	75	90	127	0
13	Disability - Short Term	67	166	165	137	165	165
14	Vision	164	394	428	362	434	478
15	Hospitalization	39,726	53,176	34,377	27,456	33,500	34,139
16	Life Insurance	177	258	5,216	5,162	5,200	5,215
17	Pension Contribution	12,884	20,598	12,822	0	17,745	30,109
18	Social Security	12,493	10,936	11,677	9,936	11,783	11,906
19	Worker Compensation	5,814	8,045	8,505	10,730	10,730	15,022
10	<b><i>Benefits</i></b>	<b>72,066</b>	<b>94,925</b>	<b>74,555</b>	<b>54,949</b>	<b>80,975</b>	<b>98,325</b>
21	Electricity	7,852	6,836	7,825	8,386	9,000	10,000
23	Hydrant Rentals	41,926	41,864	42,172	35,437	43,000	43,200
24	Water	2,011	2,043	2,125	1,862	2,250	2,500
26	Radio Equipment	0	0	0	0	0	0
28	Telephone Charges	9,571	2,979	3,152	2,720	3,000	3,500
20	<b><i>Utility &amp; Communication</i></b>	<b>61,360</b>	<b>53,721</b>	<b>55,274</b>	<b>48,404</b>	<b>57,250</b>	<b>59,200</b>
30	Services & Charges	409	362	307	946	1,000	1,500
39	Contracted Services	1,500	2,370	1,802	5,735	5,800	6,000
40	Vehicle Service Maintenance	165	0	1,811	0	1,850	4,000
47	Dues/Subscrip/Membership	0	0	0	0	0	250
48	Training/Conference	420	0	0	120	120	1,000
30	<b><i>Services &amp; Charges</i></b>	<b>2,494</b>	<b>2,732</b>	<b>3,920</b>	<b>6,800</b>	<b>8,770</b>	<b>12,750</b>
54	Fleet Insurance	14,324	16,570	16,916	9,181	17,000	17,500
50	<b><i>Insurance</i></b>	<b>14,324</b>	<b>16,570</b>	<b>16,916</b>	<b>9,181</b>	<b>17,000</b>	<b>17,500</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>220</b>	<b>Fire Department</b>						
60	Operating Supplies	916	1,515	2,367	562	1,600	3,500
61	Office Supplies	243	281	220	74	300	1,500
62	Office Equipment	505	950	0	0	500	1,000
64	Cleaning Supplies	81	590	16	159	200	750
65	Clothing & Uniform	1,504	2,515	1,028	1,422	1,800	3,000
66	Household Supplies	257	308	120	50	150	300
69	Vehicle Oil/Lub/Fuel	5,996	5,749	7,288	2,981	4,200	6,500
60	<i>Operating Supplies</i>	<b>9,502</b>	<b>11,908</b>	<b>11,038</b>	<b>5,248</b>	<b>8,750</b>	<b>16,550</b>
70	Repair Maint Material	870	109	858	69	400	2,500
71	Building Material	109	132	16	0	0	500
78	Vehicle Maintenance	8,452	6,130	5,279	2,858	6,000	10,000
70	<i>Repair Maintenance</i>	<b>9,431</b>	<b>6,371</b>	<b>6,153</b>	<b>2,926</b>	<b>6,400</b>	<b>13,000</b>
80	Capital Outlay	2,900	0	0	0	0	0
81	Vehicle	5,802	0	0	0	0	0
82	Building Improvements	0	0	2,947	15,000	15,000	0
80	<i>Capital Outlay</i>	<b>8,702</b>	<b>0</b>	<b>2,947</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
91	Principal	0	0	0	0	0	0
92	Interest	0	0	0	0	0	0
90	<i>Debt Service</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>220</b>	<b>Fire Department/EMA</b>	<b>341,186</b>	<b>329,180</b>	<b>323,437</b>	<b>272,393</b>	<b>348,170</b>	<b>372,961</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>221</b>	<b>Volunteers</b>							
17	Relief Contribution from State	37,565	42,124	39,937	38,228	38,278	38,500	
19	Worker Compensation	6,515	11,215	17,598	16,220	16,220	22,708	
10	<b>Benefits</b>	<b>44,080</b>	<b>53,339</b>	<b>57,535</b>	<b>54,448</b>	<b>54,498</b>	<b>61,208</b>	
58	Contributions	17,000	17,000	19,000	20,000	20,000	20,000	
58	<b>Contributions</b>	<b>17,000</b>	<b>17,000</b>	<b>19,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>221</b>	<b>Volunteers</b>	<b>61,080</b>	<b>70,339</b>	<b>76,535</b>	<b>74,448</b>	<b>74,498</b>	<b>81,208</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>430</b>	<b>Public Works</b>						
01	Earned Wages	95,053	96,295	104,858	106,619	130,000	162,329
02	Leave Wages	70,110	77,484	86,724	57,255	78,530	95,347
03	Overtime	3,214	7,621	6,484	8,882	10,000	10,000
08	Longevity	3,050	3,350	3,600	0	3,850	4,500
01	<b>Wages</b>	<b>171,427</b>	<b>184,750</b>	<b>201,667</b>	<b>172,756</b>	<b>222,380</b>	<b>272,176</b>
11	Dental	9,886	9,273	9,019	10,888	12,500	11,601
12	Disability - Long Term	489	932	773	1,219	1,219	2,717
13	Disability - Short Term	0	0	0	0	0	220
14	Vision	0	0	0	0	0	0
15	Hospitalization	128,435	131,723	138,553	177,961	207,000	192,336
16	Life Insurance	0	0	0	0	0	84
17	Pension Contributions	0	0	0	0	4,793	0
18	Social Security	13,432	14,133	15,427	13,216	17,012	20,821
19	Worker Compensation	6,464	13,139	11,600	14,634	14,634	20,488
10	<b>Benefits</b>	<b>158,706</b>	<b>169,200</b>	<b>175,372</b>	<b>217,919</b>	<b>257,159</b>	<b>248,267</b>
21	Electricity	6,672	6,995	7,337	7,174	9,000	10,000
22	Gas	4,879	7,821	9,593	6,380	10,000	11,000
24	Water	1,436	1,845	1,376	1,242	1,500	1,500
25	Postage & Printing	0	0	22	0	50	50
26	Radio Equipment	0	70	0	0	0	1,000
28	Telephone Charges	3,476	3,522	2,182	1,798	2,100	2,500
20	<b>Utility &amp; Communication</b>	<b>16,463</b>	<b>20,254</b>	<b>20,511</b>	<b>16,595</b>	<b>22,650</b>	<b>26,050</b>
30	Services & Charges	3,976	3,353	3,711	2,473	3,200	5,000
36	Engineering	1,013	0	250	0	0	2,500
39	Contracted Services	1,039	1,131	1,222	1,692	2,000	1,500
47	Dues, Subscriptions/Member		60	174	359	359	500
48	Training/Conference	285	545	465	787	1,000	2,000
30	<b>Services &amp; Charges</b>	<b>6,313</b>	<b>5,090</b>	<b>5,822</b>	<b>5,311</b>	<b>6,559</b>	<b>11,500</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>430</b>	<b>Public Works</b>							
54	Fleet Insurance	7,709	9,126	9,587	5,447	9,600	10,000	
50	<b>Insurance</b>	<b>7,709</b>	<b>9,126</b>	<b>9,587</b>	<b>5,447</b>	<b>9,600</b>	<b>10,000</b>	
60	Operating Supplies	4,960	5,069	1,536	654	1,600	5,500	
61	Office Supplies	310	1,302	832	285	700	1,000	
62	Office Equipment	259	183	1,676	0	500	1,500	
64	Cleaning Supplies		681	8	39	100	250	
65	Clothing & Uniform	3,981	4,338	4,317	4,107	4,800	5,500	
66	Household Supplies	0	251	0	128	250	250	
68	Safety Equipment	1,317	550	288	120	500	1,500	
69	Vehicle Oil/Lub/Fuel	17,993	20,054	24,480	15,172	19,000	20,000	
60	<b>Operating Supplies</b>	<b>28,820</b>	<b>32,428</b>	<b>33,138</b>	<b>20,504</b>	<b>27,450</b>	<b>35,500</b>	
70	Repair/Maint Mat/Supply	4	0	770	35	35	500	
71	Building Material	1,218	1,537	878	397	800	2,000	
78	Vehicle Maintenance	0	0	0	-2,359	-2,359	500	
79	Small Tools	126	978	843	910	1,000	1,000	
70	<b>Repair Maintenance</b>	<b>1,348</b>	<b>2,515</b>	<b>2,491</b>	<b>-1,017</b>	<b>-524</b>	<b>4,000</b>	
80	Capital Outlay	0	0	0	0	0	0	
81	Vehicle	0	0	0	0	0	0	
80	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>430</b>	<b>Public Works</b>	<b>390,786</b>	<b>423,363</b>	<b>448,588</b>	<b>437,516</b>	<b>545,274</b>	<b>607,493</b>	

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General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>230</b>	<b>Zoning &amp; Code Enforcement</b>							
01	Earned Wages	182	445	10,975	17,458	20,450	20,500	
03	Overtime	0	0		0	0	0	
01	<i>Wages</i>	<b>182</b>	<b>445</b>	<b>10,975</b>	<b>17,458</b>	<b>20,450</b>	<b>20,500</b>	
18	Social Security	14	34	840	1,336	1,564	1,568	
10	<i>Benefits</i>	<b>14</b>	<b>34</b>	<b>840</b>	<b>1,336</b>	<b>1,564</b>	<b>1,568</b>	
30	Services & Charges	1,336	2,076	2,642	2,757	3,000	2,500	
36	Engineering	0	3,375	3,294	4,700	5,000	2,500	
39	Contracted Services	32,504	34,515	27,639	17,661	25,000	30,000	
30	<i>Services &amp; Charges</i>	<b>33,840</b>	<b>39,966</b>	<b>33,575</b>	<b>25,117</b>	<b>33,000</b>	<b>35,000</b>	
60	Operating Supplies	38	764	0	0	0	150	
62	Office Equipment	0	0	209	61	61	150	
60	<i>Operating Supplies</i>	<b>38</b>	<b>764</b>	<b>209</b>	<b>61</b>	<b>61</b>	<b>300</b>	
80	Capital Outlay	0	0	0	0	0	0	
80	<i>Capital Outlay</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>230</b>	<b>Code Enforcement</b>	<b>34,074</b>	<b>41,209</b>	<b>45,599</b>	<b>43,972</b>	<b>55,075</b>	<b>57,368</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>300</b>	<b><i>Health Officer</i></b>							
01	Earned Wages	3,090	3,090	3,090	2,615	3,090	3,090	
01	<i>Wages</i>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>	<b>2,615</b>	<b>3,090</b>	<b>3,090</b>	
18	Social Security	236	236	236	200	236	236	
19	Worker Compensation	18	18	16	20	20	28	
10	<i>Benefits</i>	<b>254</b>	<b>254</b>	<b>252</b>	<b>220</b>	<b>256</b>	<b>264</b>	
<b>300</b>	<b><i>Health Officer</i></b>	<b>3,344</b>	<b>3,344</b>	<b>3,342</b>	<b>2,835</b>	<b>3,346</b>	<b>3,354</b>	



Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>431</b>	<b><i>Street Cleaning</i></b>							
01	Earned Wages	14,081	12,280	11,258	10,002	13,000	14,000	
03	Overtime	0	0	0	0	0	200	
01	<b><i>Wages</i></b>	<b>14,081</b>	<b>12,280</b>	<b>11,258</b>	<b>10,002</b>	<b>13,000</b>	<b>14,200</b>	
18	Social Security	1,077	939	861	765	995	1,086	
19	Worker Compensation	2,139	1,481	1,573	1,984	1,984	2,778	
10	<b><i>Benefits</i></b>	<b>3,216</b>	<b>2,420</b>	<b>2,434</b>	<b>2,749</b>	<b>2,979</b>	<b>3,864</b>	
30	Services & Charges	0	0	0	293	293	500	
30	<b><i>Services &amp; Charges</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>293</b>	<b>500</b>	
60	Operating Supplies	4	495	9	17	17	500	
60	<b><i>Operating Supplies</i></b>	<b>4</b>	<b>495</b>	<b>9</b>	<b>17</b>	<b>17</b>	<b>500</b>	
70	Repair/Maint Mat/Supply	0	0	309	837	1,000	3,000	
74	Machinery/Equipment	3,534	1,697	625	1,377	1,750	2,000	
70	<b><i>Repair Maintenance</i></b>	<b>3,534</b>	<b>1,697</b>	<b>934</b>	<b>2,214</b>	<b>2,750</b>	<b>5,000</b>	
<b>431</b>	<b><i>Street Cleaning</i></b>	<b>20,835</b>	<b>16,892</b>	<b>14,635</b>	<b>15,275</b>	<b>18,746</b>	<b>23,564</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>432</b>	<b><i>Snow &amp; Ice Removal</i></b>						
01	Earned Wages	21,070	42,825	38,953	46,579	52,000	52,000
03	Overtime	6,838	28,102	14,888	10,966	13,000	15,000
01	<i>Wages</i>	<b>27,908</b>	<b>70,927</b>	<b>53,840</b>	<b>57,545</b>	<b>65,000</b>	<b>67,000</b>
18	Social Security	2,135	5,426	4,119	4,402	4,973	5,126
19	Worker Compensation	3,313	5,324	5,460	5,904	5,904	8,266
10	<i>Benefits</i>	<b>5,448</b>	<b>10,750</b>	<b>9,579</b>	<b>10,306</b>	<b>10,877</b>	<b>13,391</b>
30	Services & Charges	0	150	0	0	0	200
30	<i>Services &amp; Charges</i>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
60	Operating Supplies	221	41	228	0	300	300
63	Chemical Supplies	109,303	74,371	114,688	127,232	130,000	115,000
60	<i>Operating Supplies</i>	<b>109,524</b>	<b>74,412</b>	<b>114,916</b>	<b>127,232</b>	<b>130,300</b>	<b>115,300</b>
70	Repair/Maint Mat/Supply	0	0	276	16,351	20,000	25,000
70	<i>Repair Maintenance</i>	<b>0</b>	<b>0</b>	<b>276</b>	<b>16,351</b>	<b>20,000</b>	<b>25,000</b>
80	Capital Outlay	0	0	0	0	0	
80	<i>Capital Outlay</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>432</b>	<b><i>Snow &amp; Ice Removal</i></b>	<b>142,880</b>	<b>156,238</b>	<b>178,611</b>	<b>211,434</b>	<b>226,177</b>	<b>220,891</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>433</b>	<b>Traffic Signal</b>							
01	Earned Wages	129	1,007	2,334	49	1,200	2,000	
03	Overtime	0	0	0	0	0	500	
01	<b>Wages</b>	<b>129</b>	<b>1,007</b>	<b>2,334</b>	<b>49</b>	<b>1,200</b>	<b>2,500</b>	
18	Social Security	10	77	179	4	92	191	
19	Worker Compensation	0	0	163	177	177	248	
10	<b>Benefits</b>	<b>10</b>	<b>77</b>	<b>342</b>	<b>181</b>	<b>269</b>	<b>439</b>	
21	Electricity	5,732	5,200	5,392	5,136	6,000	6,500	
28	Telephone Charges	369	349	387	330	400	450	
20	<b>Utilities</b>	<b>6,101</b>	<b>5,549</b>	<b>5,779</b>	<b>5,466</b>	<b>6,400</b>	<b>6,950</b>	
30	Services & Charges	755	1,699	3,942	468	1,800	3,000	
39	Contracted Services	0	0	0	0	0	0	
30	<b>Services &amp; Charges</b>	<b>755</b>	<b>1,699</b>	<b>3,942</b>	<b>468</b>	<b>1,800</b>	<b>3,000</b>	
54	Insurance	391	452	500	417	417	550	
50	<b>Insurance</b>	<b>391</b>	<b>452</b>	<b>500</b>	<b>417</b>	<b>417</b>	<b>550</b>	
60	Operating Supplies	175	0	67	0	250	300	
60	<b>Operating Supplies</b>	<b>175</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>250</b>	<b>300</b>	
<b>433</b>	<b>Traffic Signal</b>	<b>7,561</b>	<b>8,784</b>	<b>12,963</b>	<b>6,580</b>	<b>10,336</b>	<b>13,739</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>434</b>	<b><i>Street Lights</i></b>						
01	Earned Wages	7,486	17,209	15,476	4,808	12,500	15,000
03	Overtime	0	61	0	0	0	150
01	<b><i>Wages</i></b>	<b>7,486</b>	<b>17,271</b>	<b>15,476</b>	<b>4,808</b>	<b>12,500</b>	<b>15,150</b>
18	Social Security	573	1,321	1,184	368	956	1,148
19	Worker Compensation	0	0	465	503	503	704
10	<b><i>Benefits</i></b>	<b>573</b>	<b>1,321</b>	<b>1,649</b>	<b>871</b>	<b>1,459</b>	<b>1,852</b>
21	Electricity	56,964	53,970	43,871	37,939	50,000	55,000
20	<b><i>Utilities</i></b>	<b>56,964</b>	<b>53,970</b>	<b>43,871</b>	<b>37,939</b>	<b>50,000</b>	<b>55,000</b>
54	Insurance	3,733	4,318	4,500	4,069	4,069	4,500
50	<b><i>Insurance</i></b>	<b>3,733</b>	<b>4,318</b>	<b>4,500</b>	<b>4,069</b>	<b>4,069</b>	<b>4,500</b>
60	Operating Supplies	5	555	3,920	29,983	30,000	5,000
60	<b><i>Operating Supplies</i></b>	<b>5</b>	<b>555</b>	<b>3,920</b>	<b>29,983</b>	<b>30,000</b>	<b>5,000</b>
70	Repair Maint Material	62	34	37	6	150	200
70	<b><i>Repair Maintenance</i></b>	<b>62</b>	<b>34</b>	<b>37</b>	<b>6</b>	<b>150</b>	<b>200</b>
<b>434</b>	<b><i>Street Lights</i></b>	<b>68,823</b>	<b>77,468</b>	<b>69,452</b>	<b>77,676</b>	<b>98,178</b>	<b>81,702</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>435</b>	<b><i>Signs/Markings</i></b>							
01	Earned Wages	3,286	1,604	2,002	2,361	3,000	5,000	
03	Overtime	157	129	709	0	0	600	
01	<b><i>Wages</i></b>	<b>3,443</b>	<b>1,733</b>	<b>2,710</b>	<b>2,361</b>	<b>3,000</b>	<b>5,600</b>	
18	Social Security	263	133	207	181	230	428	
19	Worker Compensation	265	413	423	458	458	641	
10	<b><i>Benefits</i></b>	<b>528</b>	<b>546</b>	<b>630</b>	<b>639</b>	<b>688</b>	<b>1,070</b>	
60	Operating Supplies	388	48	550	0	500	500	
60	<b><i>Operating Supplies</i></b>	<b>388</b>	<b>48</b>	<b>550</b>	<b>0</b>	<b>500</b>	<b>500</b>	
75	Paints/Paint Supplies	1,483	1,868	4,096	1,767	2,600	3,500	
76	Signs/Markings	742	3,774	6,422	2,509	9,400	7,500	
70	<b><i>Repair Maintenance</i></b>	<b>2,225</b>	<b>5,643</b>	<b>10,518</b>	<b>4,276</b>	<b>12,000</b>	<b>11,000</b>	
80	Capital Outlay	0	0	0	0	0	0	
80	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>435</b>	<b><i>Signs/Markings</i></b>	<b>6,584</b>	<b>7,969</b>	<b>14,410</b>	<b>7,276</b>	<b>16,188</b>	<b>18,170</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>436</b>	<b>Storm Sewers</b>							
01	Earned Wages	25,472	50,569	75,952	33,764	48,000	50,000	
03	Overtime	1,159	1,112	1,609	1,223	1,700	1,700	
01	<i>Wages</i>	<b>26,631</b>	<b>51,681</b>	<b>77,560</b>	<b>34,987</b>	<b>49,700</b>	<b>51,700</b>	
18	Social Security	2,037	3,954	5,933	2,677	3,802	3,955	
19	Worker Compensation	1,867	2,907	3,055	0	0	0	
10	<i>Benefits</i>	<b>3,904</b>	<b>6,861</b>	<b>8,988</b>	<b>2,677</b>	<b>3,802</b>	<b>3,955</b>	
39	Contracted Services	0	0	0	0	0	0	
48	Training/Conference	0	240	0	0	0	500	
30	<i>Services &amp; Charges</i>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	
60	Operating Supplies	845	868	1,503	419	800	2,000	
60	<i>Operating Supplies</i>	<b>845</b>	<b>868</b>	<b>1,503</b>	<b>419</b>	<b>800</b>	<b>2,000</b>	
70	Repair Maintenance	9,987	27,451	17,430	19,848	24,000	0	
70	<i>Repair Maintenance</i>	<b>9,987</b>	<b>27,451</b>	<b>17,430</b>	<b>19,848</b>	<b>24,000</b>	<b>0</b>	
80	Capital Outlay	0	0	0	0	0	0	
80	<i>Capital Outlay</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>436</b>	<b>Storm Sewers</b>	<b>41,367</b>	<b>87,101</b>	<b>105,481</b>	<b>57,930</b>	<b>78,302</b>	<b>58,155</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>437</b>	<b><i>Repair Tools/ Machines</i></b>							
01	Earned Wages	34,606	36,653	39,686	36,816	43,000	43,852	
02	Leave Wages	4,772	4,943	6,970	4,871	8,525	8,525	
03	Overtime	0	0	0	0	0	250	
01	<i>Wages</i>	<b>39,378</b>	<b>41,597</b>	<b>46,656</b>	<b>41,687</b>	<b>51,525</b>	<b>52,628</b>	
18	Social Security	3,013	3,182	3,569	3,189	3,942	4,026	
19	Worker Compensation	1,872	3,036	3,303	4,167	4,167	5,834	
10	<i>Benefits</i>	<b>4,885</b>	<b>6,218</b>	<b>6,872</b>	<b>7,356</b>	<b>8,109</b>	<b>9,860</b>	
60	Operating Supplies	8,390	6,399	7,920	6,183	7,600	8,500	
60	<i>Operating Supplies</i>	<b>8,390</b>	<b>6,399</b>	<b>7,920</b>	<b>6,183</b>	<b>7,600</b>	<b>8,500</b>	
70	Repari/Maint Mat/Supplies	82	0	0	64	64	250	
78	Vehicle Maint/Supplies	34,593	30,162	32,187	36,159	36,500	37,000	
79	Small Tools	198	88	0	0	150	4,000	
70	<i>Repair Maintenance</i>	<b>34,873</b>	<b>30,250</b>	<b>32,187</b>	<b>36,223</b>	<b>36,714</b>	<b>41,250</b>	
<b>437</b>	<b><i>Repair Tools/ Machines</i></b>	<b>87,526</b>	<b>84,464</b>	<b>93,636</b>	<b>91,449</b>	<b>103,947</b>	<b>112,237</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>438</b>	<b>Road Maintenance</b>						
01	Earned Wages	59,428	34,760	84,884	48,741	60,000	50,000
03	Overtime	751	1,949	2,638	5,274	6,000	5,500
01	<b>Wages</b>	<b>60,179</b>	<b>36,709</b>	<b>87,522</b>	<b>54,015</b>	<b>66,000</b>	<b>55,500</b>
18	Social Security	4,604	2,808	6,695	4,132	5,049	4,246
19	Worker Compensation	2,201	3,733	3,965	5,003	5,003	7,004
10	<b>Benefits</b>	<b>6,805</b>	<b>6,541</b>	<b>10,660</b>	<b>9,135</b>	<b>10,052</b>	<b>11,250</b>
30	Services & Charges	0	922	761	924	1,000	1,000
36	Engineering & Architect	0	0	32,676	19,732	20,000	20,000
30	<b>Services &amp; Charges</b>	<b>0</b>	<b>922</b>	<b>33,438</b>	<b>20,656</b>	<b>21,000</b>	<b>21,000</b>
60	Operating Supplies	382	3,502	1,112	1,076	1,200	1,500
60	<b>Operating Supplies</b>	<b>382</b>	<b>3,502</b>	<b>1,112</b>	<b>1,076</b>	<b>1,200</b>	<b>1,500</b>
70	Repair/Maint Mat/Supplies	220	271	380	2,491	2,600	1,089
76	Road Materials	11,119	12,970	27,204	23,606	25,000	50,000
79	Small Tools/Minor Equipment	622	3,644	0	289	1,000	5,000
70	<b>Repair Maintenance</b>	<b>11,961</b>	<b>16,886</b>	<b>27,584</b>	<b>26,386</b>	<b>28,600</b>	<b>56,089</b>
80	Capital Outlay	0	12,669	67,415	23,580	23,580	0
80	<b>Capital Outlay</b>	<b>0</b>	<b>12,669</b>	<b>67,415</b>	<b>23,580</b>	<b>23,580</b>	<b>0</b>
<b>438</b>	<b>Road Maintenance</b>	<b>79,327</b>	<b>77,229</b>	<b>227,732</b>	<b>134,848</b>	<b>150,432</b>	<b>145,339</b>



Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>448</b>	<b><i>Parking Operations</i></b>							
01	Earned Wages	11,301	12,181	12,273	9,147	11,000	13,850	
01	<i>Wages</i>	<b>11,301</b>	<b>12,181</b>	<b>12,273</b>	<b>9,147</b>	<b>11,000</b>	<b>13,850</b>	
18	Social Security	865	932	939	700	842	1,060	
19	Worker Compensation	472	739	880	1,119	1,119	1,567	
10	<i>Benefits</i>	<b>1,337</b>	<b>1,671</b>	<b>1,819</b>	<b>1,819</b>	<b>1,961</b>	<b>2,626</b>	
30	Services and Charges	485	1,141	235	1,286	1,300	1,000	
34	Commission Fees	4,800	4,800	4,800	2,800	2,800	0	
39	Contracted Services	2,586	0	0	0	0	1,500	
30	<i>Services &amp; Charges</i>	<b>7,871</b>	<b>5,941</b>	<b>5,035</b>	<b>4,086</b>	<b>4,100</b>	<b>2,500</b>	
60	Operating Supplies	1,011	844	405	40	300	850	
60	<i>Operating Supplies</i>	<b>1,011</b>	<b>844</b>	<b>405</b>	<b>40</b>	<b>300</b>	<b>850</b>	
80	Capital Outlay	0	0	0	0	0	0	
80	<i>Capital Outlay</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>448</b>	<b><i>Parking Operations</i></b>	<b>21,520</b>	<b>20,638</b>	<b>19,532</b>	<b>15,091</b>	<b>17,361</b>	<b>19,826</b>	

Borough of Ellwood City  
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General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>551</b>	<b><i>Community Center</i></b>							
21	Electricity	0	0	0	0	0	0	
24	Water & Sewage	0	0	0	0	0	0	
20	<i>Utilities</i>	0	0	0	0	0	0	
70	Repair/Maint Mat/Supplies	140	809	22	558	558	500	
70	<i>Repair Maintenance</i>	140	809	22	558	558	500	
<b>551</b>	<b><i>Community Center</i></b>	140	809	22	558	558	500	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>552</b>	<b><i>Playgrounds</i></b>							
01	Earned Wages	3,749	4,479	4,293	8,432	8,432	9,560	
03	Overtime	44	0	0	0	0	0	
01	<b><i>Wages</i></b>	<b>3,793</b>	<b>4,479</b>	<b>4,293</b>	<b>8,432</b>	<b>8,432</b>	<b>9,560</b>	
18	Social Security	290	343	328	645	645	731	
19	Worker Compensation	161	275	504	586	586	820	
10	<b><i>Benefits</i></b>	<b>451</b>	<b>618</b>	<b>832</b>	<b>1,231</b>	<b>1,231</b>	<b>1,552</b>	
30	Services & Charges	531	3,718	2,374	1,811	2,500	3,500	
30	<b><i>Services &amp; Charges</i></b>	<b>531</b>	<b>3,718</b>	<b>2,374</b>	<b>1,811</b>	<b>2,500</b>	<b>3,500</b>	
60	Operating Supplies	872	578	260	599	650	1,000	
60	<b><i>Operating Supplies</i></b>	<b>872</b>	<b>578</b>	<b>260</b>	<b>599</b>	<b>650</b>	<b>1,000</b>	
70	Repair/Maint Mat/Supplies	3,467	1,790	7,720	1,235	2,250	2,500	
74	Equipment Purchase	0	0	374	0	0	1,000	
70	<b><i>Repair Maintenance</i></b>	<b>3,467</b>	<b>1,790</b>	<b>8,094</b>	<b>1,235</b>	<b>2,250</b>	<b>3,500</b>	
80	Capital Outlay	0	0	0	0	0		
80	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>552</b>	<b><i>Playgrounds</i></b>	<b>9,114</b>	<b>11,182</b>	<b>15,854</b>	<b>13,308</b>	<b>15,063</b>	<b>19,112</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>553</b>	<b><i>Swimming Pool</i></b>						
01	Earned Wages	24,239	16,027	12,246	17,522	18,500	22,553
03	Overtime	1,196	327	1,412	1,847	2,000	2,000
01	<b><i>Wages</i></b>	<b>25,435</b>	<b>16,354</b>	<b>13,657</b>	<b>19,369</b>	<b>20,500</b>	<b>24,553</b>
18	Social Security	1,946	1,251	1,045	1,482	1,568	1,878
19	Worker Compensation	774	1,561	1,475	1,983	1,983	2,776
10	<b><i>Benefits</i></b>	<b>2,720</b>	<b>2,812</b>	<b>2,520</b>	<b>3,465</b>	<b>3,551</b>	<b>4,654</b>
20	Utilities(Gas)	40	0	0	0	0	0
21	Electricity	13,311	13,748	13,684	15,279	16,000	16,000
24	Water & Sewage Charges	7,627	1,231	1,299	805	1,500	2,000
28	Telephone	373	434	410	343	450	470
20	<b><i>Utilities</i></b>	<b>21,351</b>	<b>15,412</b>	<b>15,393</b>	<b>16,427</b>	<b>17,950</b>	<b>18,470</b>
30	Services & Charges	19,240	19,469	16,375	16,505	16,800	19,000
30	<b><i>Services &amp; Charges</i></b>	<b>19,240</b>	<b>19,469</b>	<b>16,375</b>	<b>16,505</b>	<b>16,800</b>	<b>19,000</b>
59	Miscellaneous Expenses	0	0	0	1,238	1,238	500
60	Operating Supplies	5,649	2,589	2,244	293	500	3,000
61	Concession Stand Supplies	0	0	0	2,782	2,782	2,800
63	Chemical Supplies	4,180	3,289	3,530	3,200	5,200	5,200
60	<b><i>Operating Supplies</i></b>	<b>9,829</b>	<b>5,878</b>	<b>5,774</b>	<b>7,513</b>	<b>9,720</b>	<b>11,500</b>
70	Repair/Maint Mat/Supplies	7,008	5,002	5,070	3,961	5,500	8,500
74	Equipment Purchase	11,258	7,211	1,508	956	1,800	3,500
70	<b><i>Repair Maintenance</i></b>	<b>18,266</b>	<b>12,212</b>	<b>6,578</b>	<b>4,917</b>	<b>7,300</b>	<b>12,000</b>
80	Capital Outlay	0	0	0	0	0	0
80	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>553</b>	<b><i>Swimming Pool</i></b>	<b>96,841</b>	<b>72,137</b>	<b>60,297</b>	<b>68,195</b>	<b>75,821</b>	<b>90,177</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>554</b>	<b>Parks</b>						
01	Earned Wages	55,545	68,794	74,815	58,459	65,000	69,090
03	Overtime	321	1,793	583	2,389	2,389	2,000
01	<b>Wages</b>	<b>55,866</b>	<b>70,587</b>	<b>75,398</b>	<b>60,848</b>	<b>67,389</b>	<b>71,090</b>
18	Social Security	4,274	5,400	5,768	4,655	5,155	5,438
19	Worker Compensation	1,349	3,320	4,289	5,026	5,026	7,036
10	<b>Benefits</b>	<b>5,623</b>	<b>8,720</b>	<b>10,057</b>	<b>9,681</b>	<b>10,181</b>	<b>12,475</b>
20	Utilities	0	0	0	0	0	0
21	Electricity	3,956	3,939	8,085	7,981	9,500	10,000
24	Water	3,056	6,838	1,726	1,798	2,200	3,000
28	Telephone	519	521	560	469	600	650
20	<b>Utilities</b>	<b>7,531</b>	<b>11,297</b>	<b>10,372</b>	<b>10,249</b>	<b>12,300</b>	<b>13,650</b>
30	Services & Charges	6,334	3,134	6,783	7,238	7,500	7,500
30	<b>Services &amp; Charges</b>	<b>6,334</b>	<b>3,134</b>	<b>6,783</b>	<b>7,238</b>	<b>7,500</b>	<b>7,500</b>
60	Operating Supplies	4,426	4,612	3,224	762	2,500	5,500
69	Vehicle/Oil/Lub	2,631	5,909	3,156	2,138	3,000	4,500
60	<b>Operating Supplies</b>	<b>7,057</b>	<b>10,521</b>	<b>6,379</b>	<b>2,900</b>	<b>5,500</b>	<b>10,000</b>
70	Repair/Maint Mat/Supplies	6,155	7,493	13,135	17,352	17,500	15,000
74	Equipment Purchase	35	0	0	604	604	5,000
78	Vehicle Maintenance	2,053	2,800	3,024	2,906	3,000	4,000
79	Small Tools/Minor Equipment	796	222	760	1,187	1,350	1,500
70	<b>Repair Maintenance</b>	<b>9,039</b>	<b>10,515</b>	<b>16,919</b>	<b>22,049</b>	<b>22,454</b>	<b>25,500</b>
<b>554</b>	<b>Parks</b>	<b>91,450</b>	<b>114,774</b>	<b>125,908</b>	<b>112,965</b>	<b>125,325</b>	<b>140,215</b>

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>555</b>	<b><i>Civic Contributions</i></b>							
21	Electricity		1,896	-252	189	0	0	
20	<i>Utilities</i>	0	1,896	-252	189	0	0	
58	Civic Contributions	29,950	29,991	29,450	34,450	34,450	30,000	
50	<i>Miscellaneous</i>	29,950	29,991	29,450	34,450	34,450	30,000	
<b>555</b>	<b><i>Civic Contributions</i></b>	29,950	31,887	29,198	34,639	34,450	30,000	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>660</b>	<b>Community Development</b>							
20	Utilities	33	0	0	0	0	0	
20	<i>Utilities</i>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
30	Services & Charges	6,266	35,912	15,134	2,671	8,000	15,500	
31	Accounting & Auditing	0	0	0	0	0	0	
39	Contracted Services	0	0	23,270	19,720	47,000	20,000	
43	Advertising	0	0	250	179	179	0	
30	<i>Services &amp; Charges</i>	<b>6,266</b>	<b>35,912</b>	<b>38,654</b>	<b>22,571</b>	<b>55,179</b>	<b>35,500</b>	
70	Materials	971	0	2,608	0	0	0	
70	<i>Repair Maintenance</i>	<b>971</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	
99	Development	2,578	0	0	0	0	12,000	
90	<i>Conservation &amp; Development</i>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	
<b>660</b>	<b>Community Development</b>	<b>9,848</b>	<b>35,912</b>	<b>41,261</b>	<b>22,571</b>	<b>55,179</b>	<b>47,500</b>	
<b>661</b>	<b>Grant Administration</b>							
30	Services & Charges	0	0	132	4,179	5,000	20,000	
<b>661</b>	<b>Grant Administration</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>4,179</b>	<b>5,000</b>	<b>20,000</b>	
<b>667</b>	<b>Future Grants</b>							
30	Services & Charges	2,925	8,326	3,970	0	82,000	50,000	
37	Professional Services	0	780	12,068	0	1,500	1,500	
43	Advertising	51	232	862	0	1,000	1,000	
30	<i>Services &amp; Charges</i>	<b>2,976</b>	<b>9,338</b>	<b>16,900</b>	<b>0</b>	<b>84,500</b>	<b>52,500</b>	
<b>667</b>	<b>Future Grants</b>	<b>2,976</b>	<b>9,338</b>	<b>16,900</b>	<b>0</b>	<b>84,500</b>	<b>52,500</b>	

Borough of Ellwood City  
2016 Proposed Budget

General Fund #001  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>886</b>	<b>Insurance &amp; Misc.</b>							
55	Property & Liability	29,516	34,113	6,390	5,947	6,000	7,000	
56	Unemployment Compensation	5,524	4,460	735	3,933	4,500	4,500	
50	<b>Insurance</b>	<b>35,040</b>	<b>38,573</b>	<b>7,125</b>	<b>9,880</b>	<b>10,500</b>	<b>11,500</b>	
<b>886</b>	<b>Insurance &amp; Misc.</b>	<b>35,040</b>	<b>38,573</b>	<b>7,125</b>	<b>9,880</b>	<b>10,500</b>	<b>11,500</b>	

<b>990</b>	<b>Other Financing</b>							
89	Transfer to Conno-Storm Grant	0	2,611	0	0	0	0	
91	Transfer to Sinking Fund	65,453	69,903	63,803	62,803	62,803	66,728	SEE DEBT SERVICE
93	Transfer to Recycling Fund	0	0	0	0	0	0	
94	Transfer to Capital Reserve	250,000	85,000	21,000	225,000	225,000	125,000	
96	Transfer to Pension	168,077	178,680	197,507	180,358	180,358	184,279	
98	Transfer to Growing Greener	14,581	0	0	0	0	0	
99	Contingency		0	0	0	0	101,000	
	Prior Year's Expenses	3,275	0	0	0			
<b>990</b>	<b>Other Financing</b>	<b>501,386</b>	<b>336,194</b>	<b>282,309</b>	<b>468,161</b>	<b>468,161</b>	<b>477,007</b>	
<b>992</b>	<b>Interfund Transfers</b>							
94	Transfer to DCNR Grant	0	0	50	0	0	0	
	<b>GRAND TOTALS</b>	<b>4,182,455</b>	<b>4,270,076</b>	<b>4,220,548</b>	<b>3,740,302</b>	<b>4,779,644</b>	<b>5,212,444</b>	

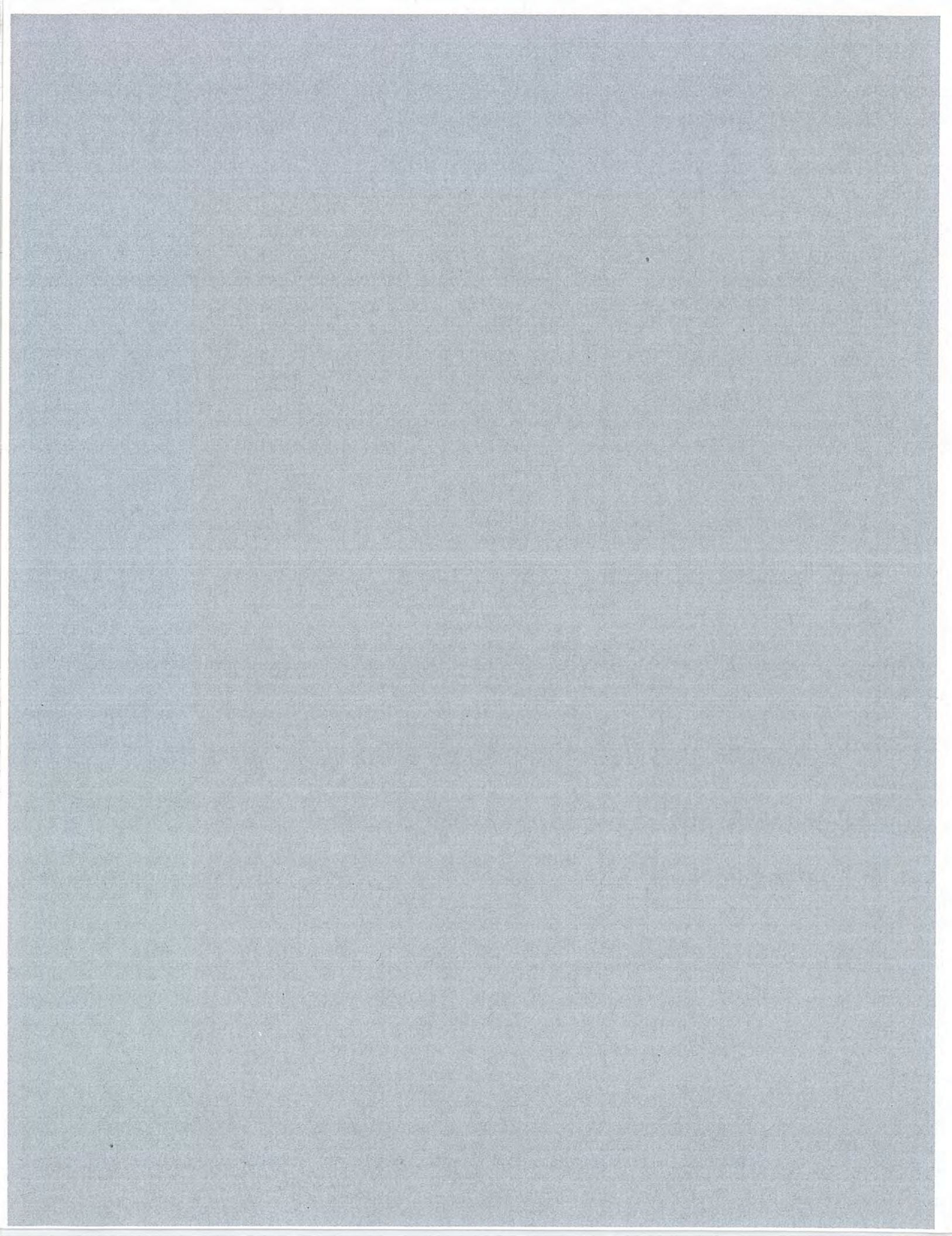
	Expenditures by Type	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	2016 Prop vs 2015 Proj
01	Wages	1,841,151	1,907,553	2,008,400	1,623,245	2,009,889	2,197,401	187,512
10	Benefits	958,604	1,079,426	871,544	723,830	1,073,531	1,294,052	220,521
	Subtotals	2,799,755	2,986,979	2,879,944	2,347,075	3,083,420	3,491,454	408,033
20	Utilities	196,669	206,490	196,524	175,313	215,595	231,870	16,275
30	Services & Charges	188,097	250,738	303,107	231,987	412,660	396,400	-16,260
50	Insurance	82,966	88,245	66,865	49,927	66,545	72,950	6,405
58	Contributions/Miscellaneous	46,950	46,991	48,450	54,450	54,450	50,000	-4,450
60	Operating Supplies	223,217	200,364	225,657	227,522	261,607	262,100	493
70	Repair Materials	132,135	139,166	141,780	147,288	178,626	218,664	40,038
80	Capital Outlay	8,702	14,909	75,862	38,580	38,580	0	-38,580
90	Other Financing*	503,964	336,194	282,359	468,161	468,161	489,007	20,845
		<b>4,182,455</b>	<b>4,270,076</b>	<b>4,220,548</b>	<b>3,740,302</b>	<b>4,779,644</b>	<b>5,212,444</b>	<b>432,800</b>
	*Without Transfer to Reserve Fund	<b>3,932,455</b>	<b>4,185,076</b>	<b>4,199,548</b>	<b>3,515,302</b>	<b>4,554,644</b>	<b>5,087,444</b>	



Borough of Ellwood City  
2016 Proposed Budget

Electric #607  
Revenues

Revenue Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>340</b>	<b>Interest &amp; Rents</b>						
341.10	Interest Earnings	1,621	1,947	2,780	3,766	3,900	2,500
342.20	Rent of Property	0	600	600	300	600	600
<b>Total</b>	<b>Interest &amp; Rents</b>	<b>1,621</b>	<b>2,547</b>	<b>3,380</b>	<b>4,066</b>	<b>4,500</b>	<b>3,100</b>
<b>360</b>	<b>Charges for Services</b>						
361.63	Reconnect Fees	8,505	5,875	7,525	5,950	7,000	7,000
361.66	Sale of Properties	925	10,950	462	1,221	1,221	1,500
361.67	Other Misc. Revenue	5,219	12,759	14,390	24,692	27,500	13,000
361.68	Pole Rental	5,771	4,146	4,146	3,255	4,200	4,200
362.42	Electric Inspection Fees	0	25	0	0	0	0
368.04	Electric Department Services	20,789	1,288	19,255	12,066	12,500	10,000
368.06	Health Ins. - Employee Contributions	3,050	2,905	3,150	2,542	3,300	3,350
368.07	PennDot-2nd St. Project	0	0	311,587	177,006	180,000	0
<b>Total</b>	<b>Charges for Services</b>	<b>44,259</b>	<b>37,948</b>	<b>360,515</b>	<b>226,733</b>	<b>235,721</b>	<b>39,050</b>
<b>372</b>	<b>Electric Energy Sales</b>						
372.40	Residential Heat Rate	82,416	99,435	102,480	90,566	102,000	102,000
372.41	Residential Sales	3,160,399	3,334,188	3,316,080	2,958,234	3,400,000	3,350,000
372.42	Commercial Sales	1,705,355	1,859,868	1,770,706	1,466,107	1,752,000	1,755,000
372.43	Industrial Sales	645,675	733,653	730,002	563,777	675,000	675,000
372.45	Penalties	111,886	94,328	97,100	89,290	100,000	95,000
372.47	Rate Adjustment - Residential	82,919	206,975	392,438	477,183	524,000	530,000
372.48	Rate Adjustment - Small Com	24,908	65,680	114,749	132,771	158,000	158,000
372.49	Rate Adjustment - Industrial	27,958	81,532	144,796	148,867	180,000	180,000
372.50	Rate Adjustment - Large Com	25,154	77,908	134,090	144,576	165,000	165,000
<b>Total</b>	<b>Electric Energy Sales</b>	<b>5,866,670</b>	<b>6,553,567</b>	<b>6,802,441</b>	<b>6,071,372</b>	<b>7,056,000</b>	<b>7,010,000</b>
<b>394</b>	<b>Prior Year's Revenue</b>	<b>1,068</b>	<b>1,023</b>	<b>1,040</b>	<b>1,620</b>		<b>464,728</b>
<b>GRAND</b>	<b>TOTAL ELEC REVENUES</b>	<b>5,913,618</b>	<b>6,595,085</b>	<b>7,167,376</b>	<b>6,303,791</b>	<b>7,296,221</b>	<b>7,516,878</b>



Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>440</b>	<b>Administration</b>							
01	Earned Wages	55,563	66,409	61,379	54,331	65,500	71,397	
02	Leave Wages	0	0	0	0	0	7,182	
03	Overtime	0	0	0	0	0	0	
01	<b>Wages</b>	<b>55,563</b>	<b>66,409</b>	<b>61,379</b>	<b>54,331</b>	<b>65,500</b>	<b>78,579</b>	
18	Social Security	4,251	5,080	4,696	4,156	5,011	6,011	
19	Worker Compensation		127	134	169	169	237	
10	<b>Benefits</b>	<b>4,251</b>	<b>5,207</b>	<b>4,830</b>	<b>4,325</b>	<b>5,180</b>	<b>6,248</b>	
31	Auditing	6,150	2,075	4,075	0	6,150	6,150	
30	<b>Services &amp; Charges</b>	<b>6,150</b>	<b>2,075</b>	<b>4,075</b>	<b>0</b>	<b>6,150</b>	<b>6,150</b>	
52	Errors & Omissions	6,960	3,971	4,801	4,211	5,000	5,000	
50	<b>Insurance</b>	<b>6,960</b>	<b>3,971</b>	<b>4,801</b>	<b>4,211</b>	<b>5,000</b>	<b>5,000</b>	
<b>TOTAL</b>	<b>Administration</b>	<b>72,924</b>	<b>77,662</b>	<b>75,085</b>	<b>62,868</b>	<b>81,830</b>	<b>95,977</b>	

Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>441</b>	<b>Billing &amp; Collection</b>						
01	Earned Wages	57,667	54,204	73,041	70,705	81,000	84,250
02	Leave Wages	25,510	25,331	25,830	19,554	32,000	7,830
03	Overtime	1,936	2,014	4,064	2,042	2,700	2,500
08	Longevity	2,150	1,300	1,375	0	1,050	1,100
<b>01</b>	<b>Wages</b>	<b>87,263</b>	<b>82,850</b>	<b>104,310</b>	<b>92,301</b>	<b>116,750</b>	<b>95,680</b>
11	Dental	2,115	2,191	1,682	1,429	1,715	1,715
12	Disability - Long Term	89	115	119	176	176	200
13	Disability - Short Term	0	110	220	183	220	220
14	Vision	0	230	428	362	434	478
15	Hospitalization	7,210	6,559	6,481	6,160	7,392	7,428
16	Life Insurance	0	56	84	70	84	100
18	Social Security	6,675	6,338	7,980	7,103	8,931	7,320
19	Worker Compensation	183	158	935	1,180	1,180	1,652
<b>10</b>	<b>Benefits</b>	<b>16,272</b>	<b>15,757</b>	<b>17,928</b>	<b>16,663</b>	<b>20,133</b>	<b>19,112</b>
25	Postage & Printing	11,728	14,599	10,959	11,554	15,000	15,000
28	Telephone Charges	2,460	3,575	3,869	2,175	2,800	3,000
30	Services & Charges	3,637	3,693	4,506	726	1,000	2,500
31	Credit Card Charges	0	1,609	3,227	4,571	5,500	6,000
32	Computer Services	0	0	2,948	80	500	1,500
39	Contracted Services	3,511	5,278	2,080	8,076	8,600	5,300
43	Advertising	0	0	1,186	0	0	1,200
48	Training/Conference	0	1,107	0	0	0	800
<b>30</b>	<b>Services &amp; Charges</b>	<b>21,336</b>	<b>29,863</b>	<b>28,774</b>	<b>27,182</b>	<b>33,400</b>	<b>35,300</b>
61	Operating Supplies	0	0	20	0	0	50
61	Office Supplies	150	976	1,830	2,473	2,500	2,500
62	Office Equipment	844	1,676	1,311	500	500	850
<b>60</b>	<b>Operating Supplies</b>	<b>994</b>	<b>2,652</b>	<b>3,160</b>	<b>2,973</b>	<b>3,000</b>	<b>3,400</b>
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Billing &amp; Collection</b>	<b>125,865</b>	<b>131,122</b>	<b>154,171</b>	<b>139,120</b>	<b>173,283</b>	<b>153,492</b>

Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>442</b>	<b>Electric Operations</b>						
01	Earned Wages	144,005	122,107	108,236	87,060	120,000	185,670
02	Leave Wages	44,726	37,987	40,042	58,030	60,718	38,561
03	Overtime	4,216	1,139	382	4,603	5,000	5,000
08	Longevity	2,081	1,000	1,175	571	1,275	575
<b>01</b>	<b>Wages</b>	<b>195,028</b>	<b>162,233</b>	<b>149,835</b>	<b>150,264</b>	<b>186,993</b>	<b>229,806</b>
11	Dental	7,855	7,424	9,254	5,380	6,456	6,456
12	Disability - Long Term	344	569	413	751	751	636
13	Disability - Short Term	0	0	82	13	13	0
15	Hospitalization	89,936	103,325	123,564	91,200	109,360	109,620
16	Life Insurance	0	0	42	7	7	0
17	Pension Contributions	0	0	0	0	3,089	0
18	Social Security	14,920	12,411	11,462	11,503	14,305	17,580
19	Worker Compensation	9,417	12,971	12,937	13,989	13,989	19,585
<b>10</b>	<b>Benefits</b>	<b>122,472</b>	<b>136,700</b>	<b>157,755</b>	<b>122,843</b>	<b>147,970</b>	<b>153,877</b>
21	Electricity	3,215	2,833	2,518	2,601	3,500	3,500
22	Gas	4,226	6,148	6,960	5,411	7,000	7,000
24	Water	602	516	491	416	650	650
28	Telephone Charges	2,858	2,720	2,271	1,817	3,300	3,300
<b>20</b>	<b>Utility &amp; Communication</b>	<b>10,901</b>	<b>12,218</b>	<b>12,240</b>	<b>10,244</b>	<b>14,450</b>	<b>14,450</b>
30	Services & Charges	11,163	6,380	8,094	3,659	7,000	7,000
32	Computer Services	0	0	586	420	500	1,000
33	Appraisal Services	297	297	0	0	300	300
36	Engineering & Architect	8,463	10,541	22,162	9,300	14,000	14,000
39	Contracted Services	7,252	7,460	7,485	9,405	10,000	10,000
40	Vehicle Service Maintenance	6,037	0	0	0	0	0
41	Burglary/Replace Costs	0	5,952	0	0	0	0
43	Advertising	1,018	601	2,369	0	250	0
45	Copier Rental/Supplies	1,812	1,907	1,987	1,654	2,000	2,000
47	Dues/Subscrip/Membership	696	689	605	655	800	800
48	Training/Conference	1,999	50	6,698	5,492	5,492	7,500
<b>30</b>	<b>Services &amp; Charges</b>	<b>38,737</b>	<b>33,876</b>	<b>49,987</b>	<b>30,585</b>	<b>40,342</b>	<b>42,600</b>

Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>442</b>	<b><i>Electric Operations</i></b>						
54	Fleet Insurance	5,209	5,432	9,186	5,315	5,315	10,000
55	Property & Liability	6,945	8,034	29,990	25,610	25,610	30,000
<b>50</b>	<b><i>Insurance</i></b>	<b>12,154</b>	<b>13,466</b>	<b>39,176</b>	<b>30,925</b>	<b>30,925</b>	<b>40,000</b>
60	Operating Supplies	6,280	855	2,240	3,825	4,500	3,000
61	Office Supplies	1,430	587	652	400	600	600
62	Office Equipment	0	0	90	0	0	0
64	Cleaning Supplies	0	100	0	14	100	0
65	Clothing & Uniform	3,280	4,427	3,477	3,793	4,200	4,600
66	Household Supplies	211	85	58	0	0	0
69	Vehicle Oil/Lub/Fuel	8,967	10,833	11,209	5,573	7,500	8,500
<b>60</b>	<b><i>Operating Supplies</i></b>	<b>20,168</b>	<b>16,887</b>	<b>17,726</b>	<b>13,604</b>	<b>16,900</b>	<b>16,700</b>
70	Repair Maint Material	891	760	4,231	29	1,100	2,000
78	Vehicle Maintenance	4,596	12,159	10,989	7,515	10,500	11,000
79	Small Tools/Minor Equipment	3,198	2,607	2,461	2,314	3,000	4,000
<b>70</b>	<b><i>Repair Maintenance</i></b>	<b>8,685</b>	<b>15,526</b>	<b>17,681</b>	<b>9,858</b>	<b>14,600</b>	<b>17,000</b>
80	<i>Capital Outlay</i>	0	0	0	0	0	0
<b>Total</b>	<b><i>Electric Operations</i></b>	<b>408,145</b>	<b>390,905</b>	<b>444,400</b>	<b>368,323</b>	<b>452,180</b>	<b>514,433</b>

Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>443</b>	<b>Electric Distribution</b>						
01	Earned Wages	20,000	29,305	50,518	45,002	46,000	48,000
03	Overtime	27,554	19,798	21,749	21,480	25,500	25,500
01	<b>Wages</b>	<b>47,554</b>	<b>49,102</b>	<b>72,267</b>	<b>66,482</b>	<b>71,500</b>	<b>73,500</b>
18	Social Security	3,638	3,756	5,528	5,086	5,470	5,623
19	Worker Compensation	2,260	3,519	3,738	4,043	4,043	5,660
10	<b>Benefits</b>	<b>5,898</b>	<b>7,275</b>	<b>9,266</b>	<b>9,129</b>	<b>9,513</b>	<b>11,283</b>
21	Electricity	9,081	8,122	9,599	9,662	11,500	12,000
20	<b>Utility &amp; Communication</b>	<b>9,081</b>	<b>8,122</b>	<b>9,599</b>	<b>9,662</b>	<b>11,500</b>	<b>12,000</b>
30	Services & Charges	0	0	75	0	0	0
39	Contracted Services	0	1,200	0	0	0	0
30	<b>Services &amp; Charges</b>	<b>0</b>	<b>1,200</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>
70	Repair Maint Material	0	0	20	0	100	100
70	<b>Repair Maintenance</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>100</b>	<b>100</b>
81	Vehicles	0	0	0	0	0	0
84	Wire & Cable	2,932	2,493	3,815	4,535	5,000	5,000
85	Poles & Crossarms	(520)	1,195	3,500	5,670	5,670	15,000
86	Metering Equipment	578	580	373	47,617	53,000	5,000
87	Transformers	0	3,341	(1,580)	77	5,000	5,000
88	Distribution Line Materials	7,887	7,656	7,681	4,166	8,000	8,000
89	Regulating Stations	340	0	625	770	5,000	5,000
80	<b>Capital Outlay</b>	<b>11,217</b>	<b>15,264</b>	<b>14,415</b>	<b>62,836</b>	<b>81,670</b>	<b>43,000</b>
<b>443</b>	<b>Electric Distribution</b>	<b>73,750</b>	<b>80,964</b>	<b>105,642</b>	<b>148,109</b>	<b>174,283</b>	<b>139,883</b>

Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

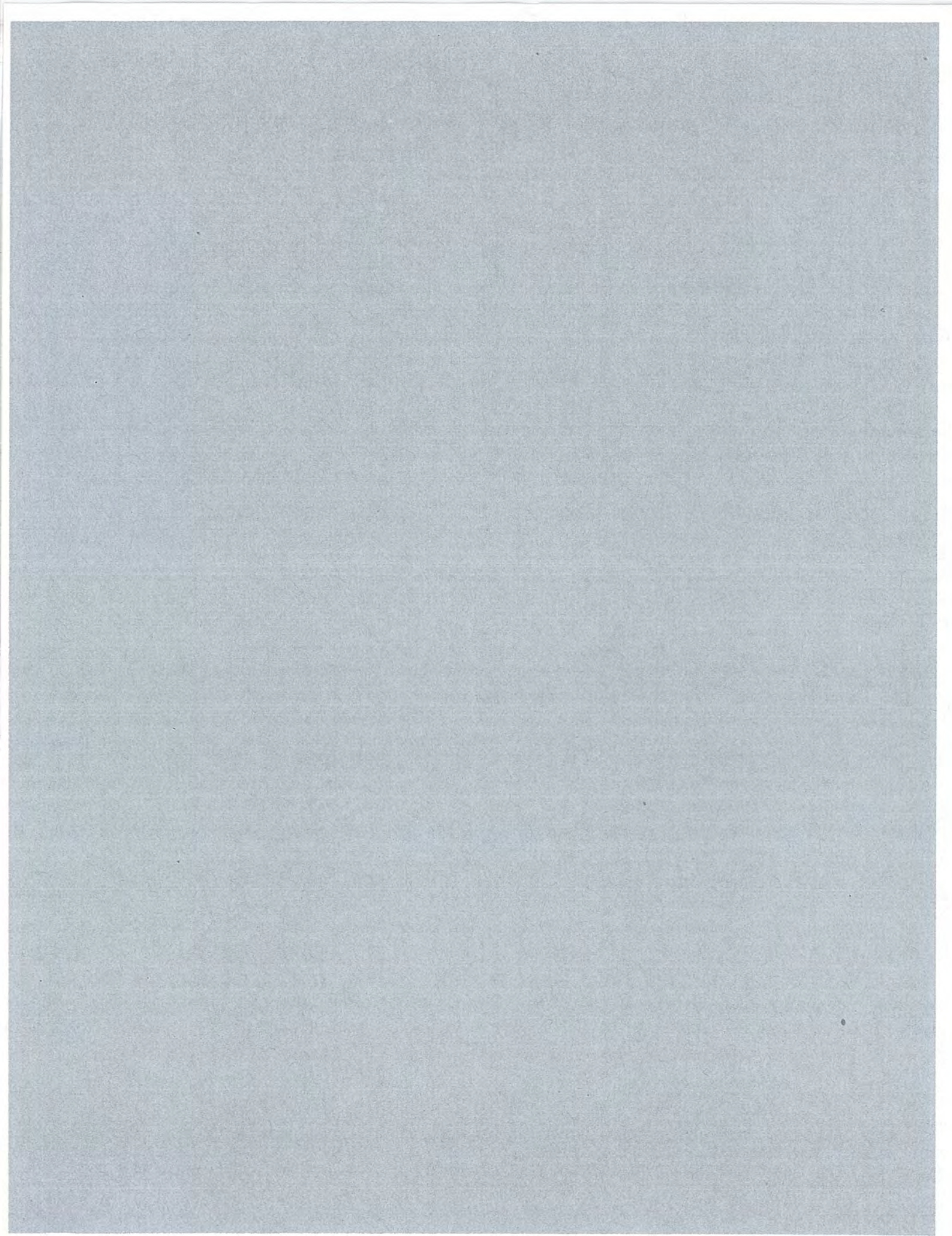
Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>444</b>	<b>Tree Trimming</b>							
01	Earned Wages	24,506	28,381	40,132	21,402	29,000	33,000	
01	<b>Wages</b>	<b>24,506</b>	<b>28,381</b>	<b>40,132</b>	<b>21,402</b>	<b>29,000</b>	<b>33,000</b>	
18	Social Security	1,874	2,171	3,070	1,637	2,219	2,525	
19	Worker's Compensation	0	0	2,600	3,280	3,280	4,592	
10	<b>Benefits</b>	<b>1,874</b>	<b>2,171</b>	<b>5,670</b>	<b>4,917</b>	<b>5,499</b>	<b>7,117</b>	
60	Operating Supplies	706	344	878	728	1,500	2,000	
60	<b>Operating Supplies</b>	<b>706</b>	<b>344</b>	<b>878</b>	<b>728</b>	<b>1,500</b>	<b>2,000</b>	
<b>444</b>	<b>Tree Trimming</b>	<b>27,086</b>	<b>30,896</b>	<b>46,680</b>	<b>27,048</b>	<b>35,999</b>	<b>42,117</b>	
<b>445</b>	<b>Purchase of Power</b>							
30	Services & Charges	3,935,172	4,183,310	4,390,804	3,470,555	4,600,000	4,800,000	
<b>445</b>	<b>Purchase of Power</b>	<b>3,935,172</b>	<b>4,183,310</b>	<b>4,390,804</b>	<b>3,470,555</b>	<b>4,600,000</b>	<b>4,800,000</b>	
<b>449</b>	<b>2nd Street Project</b>							
01	Earned Wages	0	458	3,392	9,506	9,506	0	
03	Overtime	0	0	3,576	2,686	2,686	0	
01	<b>Wages</b>	<b>0</b>	<b>458</b>	<b>6,968</b>	<b>12,192</b>	<b>12,192</b>	<b>0</b>	
18	Social Security	0	35	475	933	933	0	
19	Workers Compensation	0	0	0	0	0	0	
10	<b>Benefits</b>	<b>0</b>	<b>35</b>	<b>475</b>	<b>933</b>	<b>933</b>	<b>0</b>	
30	Services & Charges	0	5,640	42,963	56	56	0	
36	Engineering & Architect	500	23,481	52,671	12,907	12,907	0	
37	Professional Services	0	0	271,839	278,518	278,518	0	
30	<b>Services &amp; Charges</b>	<b>500</b>	<b>29,121</b>	<b>367,473</b>	<b>291,481</b>	<b>291,481</b>	<b>0</b>	
60	Operating Supplies	0	0	197,460	491	491	0	
60	<b>Operating Supplies</b>	<b>0</b>	<b>0</b>	<b>197,460</b>	<b>491</b>	<b>491</b>	<b>0</b>	
90	Elec.Cap. Res. - 2nd St.	0	0	(301,246)	0	0	0	
91	Principal	0	0	0	0	0	0	
92	Interest	0	0	0	0	0	0	
<b>449</b>	<b>2nd Street Project</b>	<b>500</b>	<b>29,614</b>	<b>271,131</b>	<b>305,097</b>	<b>305,097</b>	<b>0</b>	
<b>667</b>	<b>Energy Harvest Grant</b>							
30	Services & Charges	0	0	0	0	0	0	
<b>667</b>	<b>Future Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>770</b>	<b>Debt Service</b>							
91	Principal	190,000	0	0	0	205,000	210,000	SEE DEBT SERVICE
92	Interest	70,113	68,023	64,123	60,123	60,123	55,715	SEE DEBT SERVICE
<b>770</b>	<b>Debt Service</b>	<b>260,113</b>	<b>68,023</b>	<b>64,123</b>	<b>60,123</b>	<b>265,123</b>	<b>265,715</b>	



Borough of Ellwood City  
2016 Proposed Budget

Electric Fund #607  
Expenditures

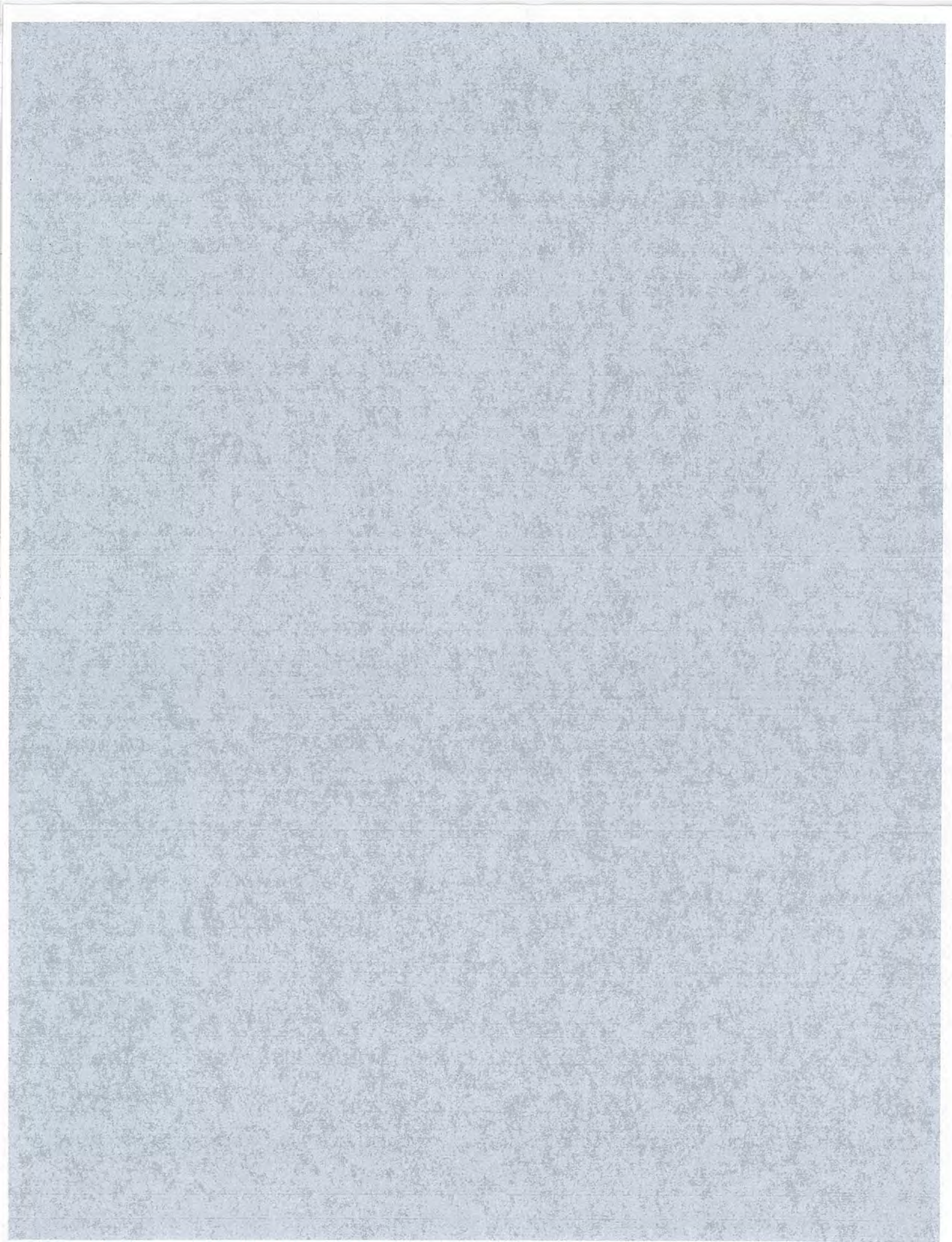
Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>990</b>	<b>Other Financing</b>							
98	Contingency	0	0	0	0	0	2,461	
<b>990</b>	<b>Other Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,461</b>	
<b>992</b>	<b>Interfund Transfers</b>							
91	Amortization Costs Bonds	0	0		0	0	0	
93	Transfer to General Fund	1,250,000	1,250,004	1,350,000	1,143,572	1,350,000	1,450,000	
95	Transfer to Electric Cap. Res.	0	256,405	150,374	0	50,000	52,800	
99	Depreciation Expense							
90	Prior Year's Expense							
<b>992</b>	<b>Interfund Transfers</b>	<b>1,250,000</b>	<b>1,506,409</b>	<b>1,500,374</b>	<b>1,143,572</b>	<b>1,400,000</b>	<b>1,502,800</b>	
<b>GRAND</b>	<b>TOTAL ELECTRIC FUND</b>	<b>6,153,555</b>	<b>6,498,905</b>	<b>7,052,411</b>	<b>5,724,813</b>	<b>7,487,793</b>	<b>7,516,878</b>	



Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Revenues

Revenue Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>340</b>	<b>Interest &amp; Rents</b>						
341.10	Interest Earnings	1,077	1,427	1,269	2,268	2,340	2,400
<b>Total</b>	<b>Interest &amp; Rents</b>	<b>1,077</b>	<b>1,427</b>	<b>1,269</b>	<b>2,268</b>	<b>2,340</b>	<b>2,400</b>
<b>360</b>	<b>Charges for Services</b>						
361.61	Smoke/Dye Testing	11,615	16,905	15,640	13,570	15,500	16,000
361.67	Other Misc. Revenue	0	0	0	0	0	0
362.44	Sewer Tap In Permits	6,000	2,000	3,000	10,688	10,688	3,000
364.12	Sewer Use Charge	1,351,359	1,375,459	1,299,411	1,455,004	1,750,000	1,750,000
364.13	Non-Resident User Charge	245,743	249,371	221,306	179,851	240,000	240,000
364.14	Non-Resident Debt Share	188,912	195,484	195,484	185,724	195,500	195,500
364.15	Delinquent Collections	0	0	0	0	0	0
364.45	Penalties	11,967	11,506	11,107	12,911	15,000	15,000
368.01	Department Services		182	0	0	0	0
368.06	Employee Contri - Health Ins	2,320	2,517	2,611	1,614	1,871	1,850
<b>Total</b>	<b>Charges for Services</b>	<b>1,817,916</b>	<b>1,853,425</b>	<b>1,748,559</b>	<b>1,859,362</b>	<b>2,226,688</b>	<b>2,221,350</b>
<b>394</b>	<b>Prior Year's Revenues</b>	1,068	1,116	1,213	2,209	2,209	14,077
<b>TOTAL</b>	<b>SEWAGE FUND REVENUE</b>	<b>1,820,061</b>	<b>1,855,968</b>	<b>1,751,041</b>	<b>1,863,839</b>	<b>2,231,237</b>	<b>2,237,827</b>



Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>420</b>	<b>Administration</b>						
01	Earned Wages	55,563	68,033	61,379	54,332	69,229	69,447
02	Leave Wages	0	0	0	0	0	7,182
<b>01</b>	<b>Wages</b>	<b>55,563</b>	<b>68,033</b>	<b>61,379</b>	<b>54,332</b>	<b>69,229</b>	<b>76,629</b>
18	Social Security	4,250	5,205	4,695	4,156	5,296	5,862
19	Worker Compensation	0	127	129	162	162	227
<b>10</b>	<b>Benefits</b>	<b>4,250</b>	<b>5,332</b>	<b>4,824</b>	<b>4,318</b>	<b>5,458</b>	<b>6,089</b>
30	Sevices & Charges	0	0	507	0	0	1,000
31	Auditing	6,150	2,075	4,075	0	4,166	6,150
<b>30</b>	<b>Services &amp; Charges</b>	<b>6,150</b>	<b>2,075</b>	<b>4,582</b>	<b>0</b>	<b>4,166</b>	<b>7,150</b>
52	Errors & Ommissions	6,960	3,971	4,801	4,098	4,098	5,000
62	Office Equipment	0	0	0	0	0	0
<b>50</b>	<b>Insurance</b>	<b>6,960</b>	<b>3,971</b>	<b>4,801</b>	<b>4,098</b>	<b>4,098</b>	<b>5,000</b>
<b>TOTAL</b>	<b>Administration</b>	<b>72,923</b>	<b>79,410</b>	<b>75,586</b>	<b>62,748</b>	<b>82,951</b>	<b>94,868</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>421</b>	<b>Billing &amp; Collection</b>						
01	Earned Wages	32,373	27,301	31,567	32,833	37,000	42,548
02	Leave Wages	0	0	0	0	0	5,220
03	Overtime	948	1,029	2,019	187	650	1,300
<b>01</b>	<b>Wages</b>	<b>33,321</b>	<b>28,330</b>	<b>33,586</b>	<b>33,020</b>	<b>37,650</b>	<b>49,068</b>
18	Social Security	2,549	2,167	2,569	2,557	2,880	3,754
19	Worker Compensation	72	64	73	72	72	101
<b>10</b>	<b>Benefits</b>	<b>2,621</b>	<b>2,231</b>	<b>2,642</b>	<b>2,629</b>	<b>2,952</b>	<b>3,855</b>
25	Postage & Printing	11,655	13,772	8,459	11,039	14,000	14,000
28	Telephone Charges	1,166	2,344	5,738	1,669	2,100	4,500
30	Services & Charges	4,387	5,745	3,282	2,311	2,900	5,000
31	Credit Card Charges	0	690	1,378	1,959	2,500	3,000
32	Computer Services	0	0	1,020	80	250	2,000
43	Advertising	0	0	1,186	0	0	500
44	Computer/Rental/Supplies	0	0	18	0	0	0
<b>30</b>	<b>Services &amp; Charges</b>	<b>17,208</b>	<b>22,551</b>	<b>21,082</b>	<b>17,057</b>	<b>21,750</b>	<b>29,000</b>
60	Operating Supplies	0	0	8	87	87	500
62	Office Equipment	844	1,114	879	2,813	2,858	2,000
<b>60</b>	<b>Operating Supplies</b>	<b>844</b>	<b>1,114</b>	<b>888</b>	<b>2,900</b>	<b>2,945</b>	<b>2,500</b>
<b>Total</b>	<b>Billing &amp; Collection</b>	<b>53,994</b>	<b>54,227</b>	<b>58,198</b>	<b>55,606</b>	<b>65,297</b>	<b>84,423</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>422</b>	<b>Plant Operations</b>						
01	Earned Wages	197,365	214,652	193,424	129,389	150,000	152,726
02	Leave Wages	40,907	39,886	42,064	37,287	53,660	40,688
03	Overtime	14,879	15,216	18,193	15,626	18,350	19,000
08	Longevity	875	1,000	1,125	0	1,650	1,400
<b>01</b>	<b>Wages</b>	<b>254,026</b>	<b>270,755</b>	<b>254,805</b>	<b>182,302</b>	<b>223,660</b>	<b>213,814</b>
11	Dental	7,747	7,747	7,747	4,304	5,165	5,165
12	Disability - Long Term	311	606	448	659	659	454
13	Disability - Short Term	200	166	165	137	165	165
14	Vision	388	394	428	362	434	478
15	Hospitalization	79,329	85,073	90,694	39,330	52,440	52,548
16	Life Insurance	95	104	101	84	101	101
17	Pension Contributions	0	0	0	0	2,769	0
18	Social Security	19,433	20,713	19,493	13,946	17,110	16,357
19	Worker Compensation	8,639	14,914	23,426	25,232	25,232	35,325
<b>10</b>	<b>Benefits</b>	<b>116,142</b>	<b>129,716</b>	<b>142,501</b>	<b>84,054</b>	<b>104,075</b>	<b>110,592</b>
21	Electricity	139,183	130,285	167,520	112,740	140,000	165,000
22	Gas	8,033	17,316	11,243	7,124	12,000	15,000
24	Water	38,239	40,827	42,726	16,117	22,500	25,000
26	Radio Equipment	0	0	0	0	0	0
28	Telephone Charges	2,825	2,617	2,901	2,363	2,900	3,500
<b>20</b>	<b>Utility &amp; Communication</b>	<b>188,280</b>	<b>191,044</b>	<b>224,390</b>	<b>138,343</b>	<b>177,400</b>	<b>208,500</b>
30	Services & Charges	12,651	17,306	18,287	3,803	10,000	33,000
32	Computer Services		0	3,931	0	0	3,000
33	Appraisal Services	297	297	0	0	297	297
36	Engineering & Architect	35,255	52,027	12,130	13,498	25,000	45,000
39	Contracted Services	20,738	29,669	23,542	13,426	18,000	30,000
41	Outside Lab Testing	18,740	19,400	19,165	15,335	20,000	29,000
43	Advertising	0	0	236	0	0	250
45	Copier Rental/Supplies	1,956	1,907	1,987	1,654	2,000	2,500
47	Dues/Subscrip/Membership	165	85	235	165	165	500
48	Training/Conference	3,613	1,990	1,610	775	1,500	4,500
<b>30</b>	<b>Services &amp; Charges</b>	<b>93,415</b>	<b>122,680</b>	<b>81,122</b>	<b>48,655</b>	<b>76,962</b>	<b>148,047</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>422</b>	<b>Plant Operations</b>						
54	Fleet Insurance	1,910	2,209	4,593	2,658	2,658	5,000
55	Property & Liability	18,538	21,447	38,068	35,095	40,000	41,000
<b>50</b>	<b>Insurance</b>	<b>20,448</b>	<b>23,656</b>	<b>42,661</b>	<b>37,753</b>	<b>42,658</b>	<b>46,000</b>
60	Operating Supplies	3,313	1,912	362	414	1,000	4,000
61	Office Supplies	890	656	713	110	500	1,000
62	Office Equipment	60	0	1,689	0	0	1,500
63	Chemical Supplies	22,178	18,616	18,485	17,864	21,000	22,500
64	Cleaning Supplies	1,970	1,478	232	185	300	2,000
65	Clothing & Uniform	2,792	2,956	2,899	1,357	3,000	3,500
67	Laboratory Equipment	7,430	781	1,159	957	2,100	8,000
68	Safety Supplies	2,238	1,083	2,180	652	1,800	2,500
69	Vehicle Oil/Lub/Fuel	10,004	8,653	11,621	3,685	6,500	8,500
<b>60</b>	<b>Operating Supplies</b>	<b>50,875</b>	<b>36,135</b>	<b>39,340</b>	<b>25,224</b>	<b>36,200</b>	<b>53,500</b>
70	Repair Maint Material	6,690	18,199	19,909	3,709	6,400	22,000
71	Building Material	51	0	554	228	500	750
73	Electrical/Plumbing Supplies	407	732	1,549	550	750	1,600
74	Machinery/Equipment	15,106	13,326	10,442	11,593	14,000	15,000
78	Vehicle Maintenance	1,918	3,248	3,674	6,303	7,300	6,000
79	Small Tools/Minor Equipment	792	1,835	1,035	18	500	2,500
<b>70</b>	<b>Repair Maintenance</b>	<b>24,964</b>	<b>37,341</b>	<b>37,163</b>	<b>22,401</b>	<b>29,450</b>	<b>47,850</b>
80	Capital Outlay	0	0	0	0	0	0
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
90	Other Financing Uses	0	0	1,524	0	0	0
<b>90</b>	<b>Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Plant Operations</b>	<b>748,150</b>	<b>811,326</b>	<b>823,506</b>	<b>538,734</b>	<b>690,405</b>	<b>828,303</b>



Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>423</b>	<b>Disposal</b>						
01	Earned Wages	17,070	26,563	23,329	21,428	25,000	28,000
03	Overtime	0	0	0	0	0	0
<b>01</b>	<b>Wages</b>	<b>17,070</b>	<b>26,563</b>	<b>23,329</b>	<b>21,428</b>	<b>25,000</b>	<b>28,000</b>
18	Social Security	1,306	2,032	1,785	1,639	1,913	2,142
19	Worker Compensation	963	1,316	0	1,667	1,667	2,334
<b>10</b>	<b>Benefits</b>	<b>2,269</b>	<b>3,348</b>	<b>1,785</b>	<b>3,306</b>	<b>3,580</b>	<b>4,476</b>
49	Sludge Removal	30,673	46,743	39,542	32,903	43,000	50,000
<b>30</b>	<b>Services &amp; Charges</b>	<b>30,673</b>	<b>46,743</b>	<b>39,542</b>	<b>32,903</b>	<b>43,000</b>	<b>50,000</b>
63	Chemical Supplies	3,915	3,999	3,915	3,915	5,000	7,500
<b>60</b>	<b>Operating Supplies</b>	<b>3,915</b>	<b>3,999</b>	<b>3,915</b>	<b>3,915</b>	<b>5,000</b>	<b>7,500</b>
70	Repair Maint Material	90	252	0	0	250	1,000
74	Machinery/Equipment	9,085	3,845	0	1,398	3,500	5,500
79	Small Tools/Minor Equipment	2,900	754	0	504	750	2,500
<b>70</b>	<b>Repair Maintenance</b>	<b>12,075</b>	<b>4,851</b>	<b>0</b>	<b>1,903</b>	<b>4,500</b>	<b>9,000</b>
80	Capital Outlay	0	0	0	0	0	0
81	Vehicle	0	0	0	0	0	0
<b>80</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Sewage Disposal</b>	<b>66,002</b>	<b>85,504</b>	<b>68,570</b>	<b>63,454</b>	<b>81,080</b>	<b>98,976</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>424</b>	<b><i>Sanitary Sewer Cleaning</i></b>						
01	Earned Wages	9,118	12,906	3,176	26,259	30,000	30,000
03	Overtime	3,634	2,650	981	649	1,150	3,500
<b>01</b>	<b><i>Wages</i></b>	<b>12,752</b>	<b>15,556</b>	<b>4,157</b>	<b>26,908</b>	<b>31,150</b>	<b>33,500</b>
18	Social Security	976	1,190	318	2,058	2,383	2,563
19	Worker Compensation	501	780	0	991	991	1,406
<b>10</b>	<b><i>Benefits</i></b>	<b>1,477</b>	<b>1,970</b>	<b>318</b>	<b>3,049</b>	<b>3,374</b>	<b>3,968</b>
24	Water Usage	1,307	1,421	1,338	904	1,400	1,750
	<i>Utilities</i>	<b>1,307</b>	<b>1,421</b>	<b>1,338</b>	<b>904</b>	<b>1,400</b>	<b>1,750</b>
60	Operating Supplies	405	0	0	0	0	0
69	Vehicle/Oil/Lub	0	0	0	0	0	0
<b>60</b>	<b><i>Operating Supplies</i></b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
74	Machinery/Equipment	0	3,218	0	3,972	3,972	5,000
78	Vehicle Maintenance	5,900	12,618	6,564	10,188	12,000	13,000
<b>70</b>	<b><i>Repair Maintenance</i></b>	<b>5,900</b>	<b>15,836</b>	<b>6,564</b>	<b>14,160</b>	<b>15,972</b>	<b>18,000</b>
81	Vehicle	0	0	0	0	0	0
<b>80</b>	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b><i>Sanitary Sewer Cleaning</i></b>	<b>21,841</b>	<b>34,783</b>	<b>12,377</b>	<b>45,021</b>	<b>51,896</b>	<b>57,218</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>425</b>	<b><i>Sewer Maintenance</i></b>						
01	Earned Wages	4,596	23,424	9,104	53,080	56,000	53,000
03	Overtime	127	239	136	1,055	1,100	350
01	<b><i>Wages</i></b>	<b>4,723</b>	<b>23,663</b>	<b>9,239</b>	<b>54,135</b>	<b>57,100</b>	<b>53,350</b>
18	Social Security	361	1,810	707	4,141	4,368	4,081
19	Worker Compensation	1,041	1,622	0	2,072	2,072	2,901
10	<b><i>Benefits</i></b>	<b>1,402</b>	<b>3,432</b>	<b>707</b>	<b>6,214</b>	<b>6,440</b>	<b>6,982</b>
39	Contracted Services	0	2,950	700	1,815	2,600	4,000
30	<b><i>Services &amp; Charges</i></b>	<b>0</b>	<b>2,950</b>	<b>700</b>	<b>1,815</b>	<b>2,600</b>	<b>4,000</b>
60	Operating Supplies	4,053	5,270	1,966	2,082	2,600	8,000
60	<b><i>Operating Supplies</i></b>	<b>4,053</b>	<b>5,270</b>	<b>1,966</b>	<b>2,082</b>	<b>2,600</b>	<b>8,000</b>
70	Repair Maintenance	2,124	7,535	12,380	4,573	7,600	10,000
70	<b><i>Repair Maintenance</i></b>	<b>2,124</b>	<b>7,535</b>	<b>12,380</b>	<b>4,573</b>	<b>7,600</b>	<b>10,000</b>
80	Capital Outlay	0	0	0	0	0	0
80	<b><i>Capital Outlay</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b><i>Sewage Maintenance</i></b>	<b>12,302</b>	<b>42,851</b>	<b>24,992</b>	<b>68,818</b>	<b>76,340</b>	<b>82,332</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>428</b>	<b>DEP Compliance</b>						
01	Earned Wages	27,652	27,834	31,933	29,827	32,000	32,000
03	Overtime	5,143	7,172	4,138	445	900	3,500
<b>01</b>	<b>Wages</b>	<b>32,795</b>	<b>35,007</b>	<b>36,072</b>	<b>30,272</b>	<b>32,900</b>	<b>35,500</b>
18	Social Security	2,509	2,678	2,759	2,320	2,517	2,716
<b>10</b>	<b>Benefits</b>	<b>2,509</b>	<b>2,678</b>	<b>2,759</b>	<b>2,320</b>	<b>2,517</b>	<b>2,716</b>
30	Services & Charges	0	32	32	32	32	32
36	Engineering	0	0	0	3,260	3,260	3,500
39	Contracted Services	1,237	1,127	1,754	877	1,754	2,500
41	Outside Lab Testing	0	0	2,507	4,858	4,858	8,000
<b>30</b>	<b>Services &amp; Charges</b>	<b>1,237</b>	<b>1,159</b>	<b>4,292</b>	<b>9,027</b>	<b>9,904</b>	<b>14,032</b>
61	Office Supplies	0	0	0	0	0	0
63	Chemical Supplies	0	0	0	0	0	0
<b>60</b>	<b>Operating Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70	Small Tools	5	50	0	59	250	500
74	Machinery/Equipment	95	1,729	286	0	500	3,000
<b>70</b>	<b>Repair Maintenance</b>	<b>100</b>	<b>1,779</b>	<b>286</b>	<b>59</b>	<b>750</b>	<b>3,500</b>
<b>428</b>	<b>DEP Compliance</b>	<b>36,641</b>	<b>40,622</b>	<b>43,409</b>	<b>41,679</b>	<b>46,071</b>	<b>55,748</b>

Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed
<b>429</b>	<b>Industrial Pretreatment</b>						
01	Earned Wages	0	536	1,434	890	1,200	1,600
03	Overtime	0	940	8	299	350	1,000
01	<b>Wages</b>	<b>0</b>	<b>1,476</b>	<b>1,441</b>	<b>1,189</b>	<b>1,550</b>	<b>2,600</b>
18	Social Security	0	113	110	86	119	199
10	<b>Benefits</b>	<b>0</b>	<b>113</b>	<b>110</b>	<b>86</b>	<b>119</b>	<b>199</b>
30	Services & Charges	0	0	0	0	0	500
36	Engineering	0	0	0	0	0	1,500
39	Contracted Services	0	0	0	0	0	0
41	Outside Lab Testing	12,143	7,718	7,170	5,820	7,500	12,000
30	<b>Services &amp; Charges</b>	<b>12,143</b>	<b>7,718</b>	<b>7,170</b>	<b>5,820</b>	<b>7,500</b>	<b>14,000</b>
74	Minor Equipment	126	1	7	0	0	1,479
70	<b>Repair Maintenance</b>	<b>126</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>1,479</b>
<b>429</b>	<b>Industrial Pretreatment</b>	<b>12,269</b>	<b>9,308</b>	<b>8,728</b>	<b>7,096</b>	<b>9,169</b>	<b>18,278</b>
<b>667</b>	<b>Future Grants</b>						
30	Services	6,078	0	0	0	0	0
<b>667</b>	<b>Future Grants</b>	<b>6,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

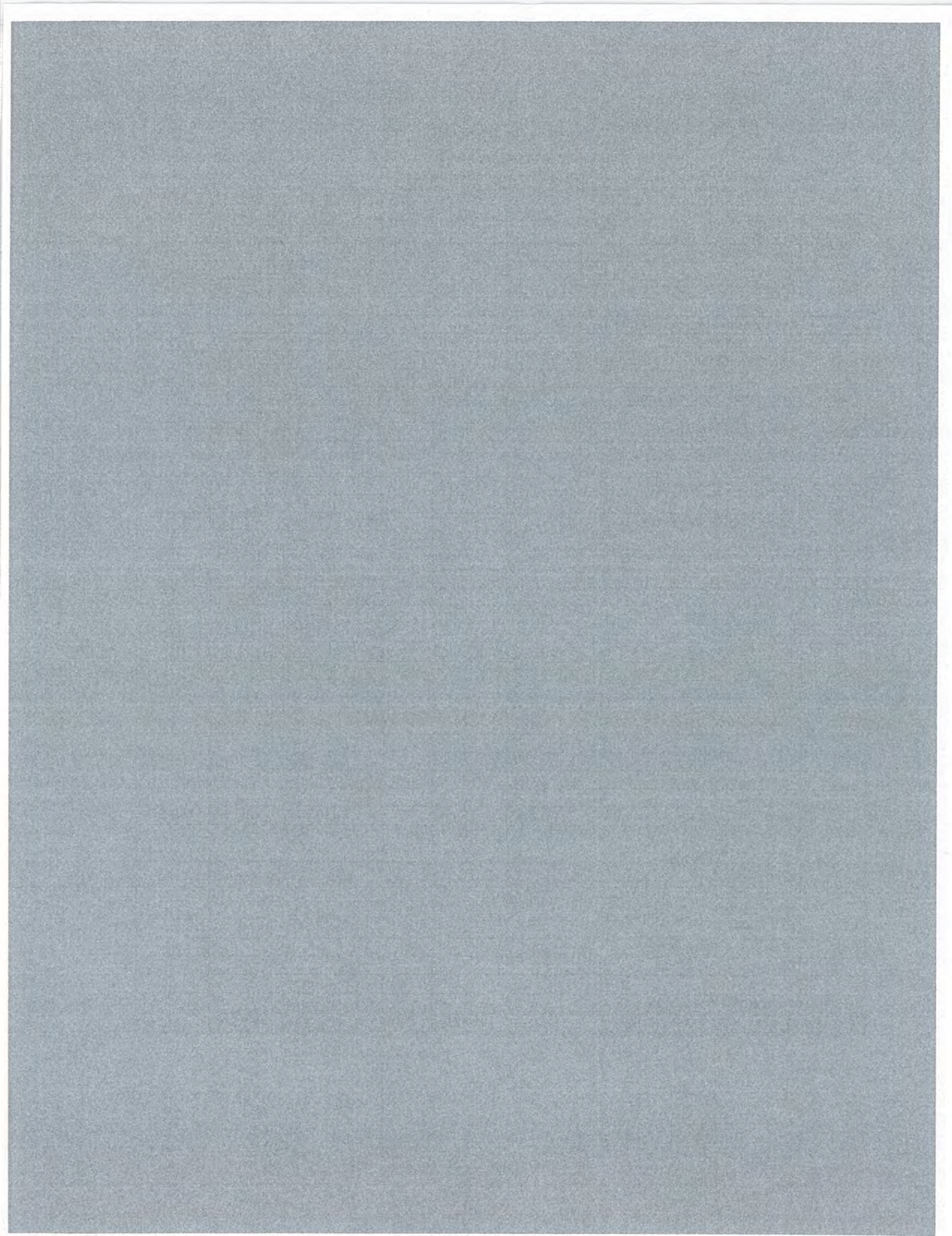
Borough of Ellwood City  
2016 Proposed Budget

Sewage Fund #608  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>770</b>	<b>Debt Service</b>							
91	Principal	706,654	714,874	722,056	607,200	728,702	736,023	SEE DEBT SERVICE
92	Interest	161,704	153,484	146,303	116,432	139,656	132,336	SEE DEBT SERVICE
<b>770</b>	<b>Debt Service</b>	<b>868,358</b>	<b>868,358</b>	<b>868,358</b>	<b>723,632</b>	<b>868,358</b>	<b>868,358</b>	
<b>990</b>	<b>Other Financing</b>							
91	Amortization/Depreciation	0	0	0	0	0	0	
92	Other Financing Uses	0	0	0	0	0	0	
93	Capital Reserve Contribution	35,551	38,516	39,075	33,061	44,082	43,000	
98	Contingency	0	0	0	0	0	6,323	
<b>990</b>	<b>Other Financing</b>	<b>35,551</b>	<b>38,516</b>	<b>39,075</b>	<b>33,061</b>	<b>44,082</b>	<b>49,323</b>	
<b>992</b>	<b>Interfund Transfers</b>							
91	Depreciation Expense	0	0	0	0	0	0	
93	Transfer to Construction Fund	0	0	0	0	0	0	
90	Prior Year's Expense	0	0	0	0	0	0	
<b>992</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND</b>	<b>TOTAL SEWAGE FUND</b>	<b>1,934,109</b>	<b>2,064,905</b>	<b>2,022,799</b>	<b>1,639,849</b>	<b>2,015,649</b>	<b>2,237,827</b>	

Borough of Ellwood City  
2016 Proposed Budget  
HIGHWAY AID FUND #135

Account Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 YTD	2015 Projected	2016 Proposed
<b>340</b>	<b>Interest &amp; Rents</b>						
341.10	Interest Earnings	166	23	27	30	35	35
<b>Total</b>	<b>Interest &amp; Rents</b>	<b>166</b>	<b>23</b>	<b>27</b>	<b>30</b>	<b>35</b>	<b>35</b>
<b>350</b>	<b>Intergovernmental Revenue</b>						
355.05	Motor Vehicle Fuel Taxes	177,851	174,960	188,529	208,539	208,539	236,208
355.06	Turn Back Revenue			880	0	0	0
<b>Total</b>	<b>Intergovernmental Rev</b>	<b>177,851</b>	<b>174,960</b>	<b>189,409</b>	<b>208,539</b>	<b>208,539</b>	<b>236,208</b>
<b>380</b>	<b>Interfund Transfers</b>						
382.02	Transfer from Turnback FD 138	0	55,073	0	0	0	0
<b>Total</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>55,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>394</b>	<b>Prior Year's Revenues</b>	0	0	0	0	0	0
<b>HIGHWAY AID FUND REVENUES</b>		<b>178,017</b>	<b>230,056</b>	<b>189,436</b>	<b>208,569</b>	<b>208,574</b>	<b>236,243</b>
<b>430</b>							
74	Services & Charges	19,936	19,936	19,936	19,936	19,936	19,936
70	Repair & Maintenance	19,936	19,936	19,936	19,936	19,936	19,936
<b>438</b>							
30	Services & Charges	0	0	0	0	0	0
36	Engineering	6,100	6,988	5,000	5,000	5,000	10,000
30	Services & Charges	6,100	6,988	5,000	5,000	5,000	10,000
76	Roads/Traffic Materials	166,887	0	0	170,000	173,096	206,306
77	Community Resurfacing Program	5,000	0	0	0	0	0
79	Equipment	0	0	0	0	0	0
70	Repair Maintenance	171,887	0	0	170,000	173,096	206,306
80	Equipment Allocation	0	180,906	170,000	0	0	0
81	Vehicle	0	0	0	0	0	0
82	Concrete/Excavation	77,205	0	0	0	0	0
80	Capital Outlay	77,205	180,906	170,000	0	0	0
<b>992</b>	<b>Interfund Transfers</b>						
93	Transfer to General Fund						
<b>992</b>	<b>Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY AID FUND EXPENSES</b>		<b>275,128</b>	<b>207,830</b>	<b>194,936</b>	<b>194,936</b>	<b>198,032</b>	<b>236,243</b>





Borough of Ellwood City  
2016 Proposed Budget

Yard Waste Collection, Recycling & Clean Up Services  
Revenues  
Fund 124

Account Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>341</b>	<b><i>Interest Earnings</i></b>							
341.10	Interest Earnings	97	235	393	489	500	320	
<b>Total</b>	<b><i>Interest Earnings</i></b>	<b>97</b>	<b>235</b>	<b>393</b>	<b>489</b>	<b>500</b>	<b>320</b>	
<b>350</b>	<b><i>Intergovernmental Revenue</i></b>							
354.07	Performance Grant	0	14,509	4,860	6,199	6,199	6,600	
<b>Total</b>	<b><i>Intergovernmental Revenue</i></b>	<b>0</b>	<b>14,509</b>	<b>4,860</b>	<b>6,199</b>	<b>6,199</b>	<b>6,600</b>	
<b>360</b>	<b><i>Charges for Services</i></b>							
361.52	Sale of Recycling Bins	6,479	2,402	1,735	1,633	1,750	1,800	
361.63	Yard Waste Cart Delivery	52	93	96	72	72	100	
361.64	Bulk Items Pick Up Fees	0	0	0	0	0	0	
361.67	Miscellaneous Revenues	1,200	890	1,325	0	0	500	
364.12	Recycling Fees	105,251	114,075	114,239	96,337	112,000	114,500	
372.45	Penalty Recycling User Fees	1,003	1,005	981	883	950	1,000	
<b>Total</b>	<b><i>Charges for Services</i></b>	<b>113,985</b>	<b>118,465</b>	<b>118,377</b>	<b>98,925</b>	<b>114,772</b>	<b>117,900</b>	
<b>390</b>	<b><i>Transfer from Gen Fund</i></b>							
392.01	Transfer from Gen Fund	0	0	0	0	0	0	
<b>Total</b>	<b><i>Transfer from Gen Fund</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>394</b>	<b><i>Prior Year's Revenues</i></b>							
<b>TOTAL REVENUES</b>		<b>114,082</b>	<b>133,209</b>	<b>123,629</b>	<b>105,613</b>	<b>120,971</b>	<b>124,820</b>	

Borough of Ellwood City  
2016 Proposed Budget  
Yard Waste Collection, Recycling & Clean Up Services  
Expenditures

Expense Number	Description	2012 Actual	2013 Actual	2014 Actual	2015 Y-T-D	2015 Projected	2016 Proposed	
<b>427</b>	<b>Collection Services</b>							
01	Earned Wages	2,174	2,192	2,641	195	3,000	4,000	
<b>01</b>	<b>Wages</b>	<b>2,174</b>	<b>2,192</b>	<b>2,641</b>	<b>195</b>	<b>3,000</b>	<b>4,000</b>	
18	Social Security	166	168	202	15	230	306	
<b>10</b>	<b>Benefits</b>	<b>166</b>	<b>168</b>	<b>202</b>	<b>15</b>	<b>230</b>	<b>306</b>	
30	Recycling Container Pick Up	79,170	79,170	79,170	60,900	80,000	83,500	
31	Yard Waste Pick Up	17,080	19,520	21,960	12,200	21,960	24,000	
32	Bulk Items Pick Up	0	0	0	0	0	0	
33	Annual Clean Up Collection	2,275	2,905	3,243	426	4,320	5,514	
34	Brush to County Site	0	0	0	0	0	0	
36	Leaves	0	0	0	0	0	0	
39	Contracted Services	0	0	65	0	0	0	
<b>30</b>	<b>Services &amp; Charges</b>	<b>98,525</b>	<b>101,595</b>	<b>104,438</b>	<b>73,526</b>	<b>106,280</b>	<b>113,014</b>	
60	Operating Supplies	6,154	12,021	7,224	6,621	6,621	7,500	
61	Office Supplies	0	70	154	0	0	0	
<b>60</b>	<b>Operating Supplies</b>	<b>6,154</b>	<b>12,091</b>	<b>7,378</b>	<b>6,621</b>	<b>6,621</b>	<b>7,500</b>	
80	Recycling Containers	24,013	0	0	0	0	0	
81	Yard Waste Containers	0	0	0	0	0	0	
<b>80</b>	<b>Capital Outlay</b>	<b>24,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>		<b>131,032</b>	<b>116,045</b>	<b>114,659</b>	<b>80,357</b>	<b>116,131</b>	<b>124,820</b>	

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT  
2016 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>110 Mayor &amp; Council</b>						
1	Mayor	3,600	34%	1,224	110.01	6,936
7	Council Persons	2,400	34%	5,712		
<b>Totals</b>				<b>6,936</b>		<b>6,936</b>
<b>120 Borough Manager</b>						
1	Borough Manager	66,150	20%	13,230	120.01	13,230
	Leave Time	7,378	20%	1,476	120.02	1,476
	Longevity			75	120.08	75
<b>Totals</b>				<b>14,781</b>		<b>14,781</b>
<b>130 Financial Operations</b>						
1	Borough Manager	66,150	13%	8,600	130.01	41,956
1	Administrative Assistant	43,805	20%	8,761	130.02	7,789
1	Bookkeeper	42,474	40%	16,989	130.03	2,000
	Leave Wages	7,789		7,789	130.08	200
	Overtime			2,000		
	Longevity			150		
	Wages in lieu of Benefits			7,656		
<b>Totals</b>				<b>51,945</b>		<b>51,945</b>
<b>140 General Administration</b>						
1	Borough Manager	66,150	13%	8,600	140.01	39,738
1	Administrative Assistant	43,805	20%	8,761	140.02	4,909
1	Borough Secretary	43,736	40%	14,747	140.03	1,250
	Leave Wages	4,909		4,909	140.08	475
	Overtime			1,250		
	Longevity			450		
	Wages in lieu of Benefits			7,656		
<b>Totals</b>				<b>46,373</b>		<b>46,373</b>
<b>150 Tax Collector</b>						
1	Tax Collector	6,700	100%	6,700	150.01	6,700
<b>160 Legal</b>						
1	Solicitor	26,000	40%	10,400	160.01	10,400
<b>180 Municipal Building</b>						
	Public Works Employees			12,000	180.01	12,000
	Overtime			200	180.03	200
<b>Totals</b>				<b>12,200</b>		<b>12,200</b>
<b>TOTAL GENERAL GOVERNMENT</b>				<b>\$149,334</b>		<b>\$149,334</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT  
2016 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>210 Police Department</b>						
1	Lieutenants	71,136	100%	71,136	210.01	724,761
1	Sergeant	68,182	100%	68,182	210.02	94,726
7	Patrolman	65,354	100%	457,475	210.03	77,500
1	Patrolman @ 80% 2nd Yr	52,291	100%	52,291	210.04	87,500
3	Part time Police Officers	79,080	100%	79,080	210.05	35,000
1	Clerk III	40,664	100%	40,664	210.06	55,000
1	Part time Secretary	17,629	100%	17,629	210.07	38,227
	OIC Adjustments			5,857	210.08	22,520
	Incident Overtime			77,500	210.09	20,000
	Replacement			87,500	990.99	70,000
	Court Time			35,000		
	Reimbursable Overtime			55,000		
	Holiday Pay			38,227		
	Longevity Officers			21,670		
	Longevity Clerk			850		
	Training Overtime			20,000		
	50% of Uniform Allowance			4,525		
	Contractual Final Pay Items DROP Entries			70,000		
	Unused Vacation & Sick Pay			8,500		
	Wages in Lieu of Insurance			14,148		
<b>15</b>	<b>Totals</b>			<b>1,225,234</b>		<b>1,225,234</b>
<b>211 Police Canine</b>						
2	Canine Officers Caretaker	\$15/day	100%	8,000	211.01	8,000
	Incident Overtime	7 days/week	100%	1,500	211.03	1,500
	Training Overtime		100%	2,000	211.09	2,000
<b>2</b>	<b>Totals</b>			<b>11,500</b>		<b>11,500</b>
<b>212 School Crossing Guards</b>						
11	Crossing Guards	4000/hrs	10.60/hr	<b>42,400</b>	212.01	<b>42,400</b>
<b>214 Animal Control Officer</b>						
2	Animal Control Officer	4,200	100%	<b>4,200</b>	214.01	<b>4,200</b>
<b>220 Fire Department</b>						
1	Fire Chief	51,000	100%	51,000	220.01	143,815
	Part Time Fire Fighters	8,760 hours	11.20/hr	98,112	220.02	5,296
	Overtime			1,500	220.03	1,500
	Holiday Pay	288 hours	17.10	4,925	220.07	4,925
	Longevity			100	220.08	100
	<b>Totals</b>			<b>155,636</b>		<b>155,636</b>
<b>TOTAL PUBLIC SAFETY</b>				<b>\$1,438,971</b>		<b>\$1,438,971</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT**

**2016 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<i>230 Code Enforcement</i>						
1	Code Enforcement Officer	20,000	100%	20,000	230.01	20,500
1	Secretary	500	100%	500		
	<i>Totals</i>			<b>20,500</b>		<b>20,500</b>
<i>300 Health Officer</i>						
1	Health Officer	3,090	100%	<b>3,090</b>	300.01	<b>3,090</b>
<i>448 Parking Operations</i>						
1	Enforcement Officer	11,660	10.60/hr	11,660	448.01	13,850
1	Clerk	43,805	5%	2,190		
2	<i>Totals</i>			<b>13,850</b>		<b>13,850</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT  
2016 BUDGET DISTRIBUTION**

Dept	Classification	Annual Salary	Percent Charged	Total Wages	Account Number	Total Distribution
<b>430 Public Works</b>						
1	Public Works Director	60,062	100%	60,062	430.01	162,329
2	Working Foreman	53,310	100%	106,621	430.02	95,347
1	Mechanics	50,378	100%	50,378	430.03	10,000
1	Equipment Operator	49,629	100%	49,629	430.08	4,500
4	Laborer II.	48,485	100%	193,939	431.01	14,000
1	Laborer III	42,099	100%	42,099	431.03	200
1	Operator I Transfer WWTP	49,525	100%	49,525	432.01	52,000
1	Clerk	43,805	95%	41,615	432.03	15,000
	Classification Changes			9,000	433.01	2,000
	Shift Differential			2,500	433.03	500
	Overtime			33,900	427.01	4,000
	Off Duty Standby Time	468 Hours	25.63	11,995	434.01	15,000
	Clean Up Services Fd 124			4,000	434.03	150
	Holiday Standby Pay	8 Holidays	55.00	440	435.01	5,000
	Longevity			4,500	435.03	600
	Transfer to Playgrounds			(4,000)	436.01	50,000
	Transfer to Pool			(2,500)	436.03	1,700
	Transfer to Parks			(20,000)	437.01	43,852
	Transfer to Municipal Bldg.			(12,000)	437.02	8,525
	Transfer to WWTP			(93,000)	437.03	250
	Wages in Lieu of Benefits			11,602	438.01	50,000
					438.03	5,500
<b>12 Totals</b>				<b>540,304</b>		<b>540,304</b>
<b>552 Playgrounds</b>						
1	Playground Coordinator			1,600	552.01	9,560
3	Summer Employees	160 hours	8.25/hr	3,960	552.03	-
	Public Works Employees			4,000		
	Overtime			0.00		
<b>3 Totals</b>				<b>9,560</b>		<b>9,560</b>
<b>553 Swimming Pool</b>						
	Public Works Employees			2,500	553.01	22,553
	WWTP Employees			17,000	553.03	2,000
3	Concession Stand Employees	370	10hrs @ 8.25/hr	3,053		
	Overtime			2,000		
<b>Totals</b>				<b>24,553</b>		<b>24,553</b>
<b>554 Parks</b>						
	PW & Elec Employees			29,000	554.01	69,090
1	Park Manager			10,000	554.03	2,000
8	Summer Employees	29.50 hrs/week	8.50/hr	30,090		
	Overtime			2,000		
<b>Totals</b>				<b>71,090</b>		<b>71,090</b>
<b>TOTAL PUBLIC WORKS &amp; RECREATION</b>				<b>\$645,506</b>		<b>\$645,506</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT**

**2016 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>440 Electric Administration</b>						
	1 Mayor	3,600	33%	1,188	440.01	71,397
	7 Council Persons	2,400	33%	5,544	440.02	7,182
	1 Borough Manager	66,150	27%	17,861		
	1 Borough Secretary	43,736	30%	13,121		
	1 Administrative Assistant	43,805	30%	13,141		
	1 Bookkeeper	42,474	30%	12,742		
	1 Solicitor	26,000	30%	7,800		
	Leave Time Split Employees	7,182		7,182		
	<b>Totals</b>			<b>78,579</b>		<b>78,579</b>
<b>441 Electric Billing &amp; Collection</b>						
	1 Clerk IV	41,392	60%	24,835	441.01	84,250
	1 Clerk III	40,664	60%	24,398	441.02	7,830
	1 Electric Dept Employee	51,085	25%	12,771	441.03	2,500
	1 Part Time Utility Clerk	24,315	60%	14,589	441.08	1,100
	Wages in Lieu of Benefits			7,656		
	Leave Utility Clerks	13,050	60%	7,830		
	Overtime			2,500		
	Longevity			1,100		
	<b>Totals</b>			<b>95,680</b>		<b>95,680</b>
<b>442 Electric Operations</b>						
	1 Superintendent	65,000	100%	65,000	442.01	185,670
	1 Working Foreman	55,453	100%	55,453	442.02	38,561
	2 Lineworker 2.	51,085	100%	102,170	442.03	5,000
	1 Lineworker 3 @ 90%	42,408	100%	42,408	442.08	575
	1 Lineworker 3 @ 75%	37,284	100%	37,284	443.01	48,000
	Overtime			30,500	443.03	25,500
	Off Duty Standby Time	468 Hours	26.66	12,477	444.01	33,000
	Holiday Standby	8 Holidays	55.00	440		
	Longevity			575		
	Transfer to Park			(10,000)		
	<b>Totals</b>			<b>336,306</b>		<b>336,306</b>
<b>TOTAL ELECTRIC FUND</b>				<b>\$510,565</b>		<b>\$510,565</b>

**BOROUGH OF ELLWOOD CITY  
SALARIES & WAGES  
BY DEPARTMENT**

**2016 BUDGET DISTRIBUTION**

<b>Dept</b>	<b>Classification</b>	<b>Annual Salary</b>	<b>Percent Charged</b>	<b>Total Wages</b>	<b>Account Number</b>	<b>Total Distribution</b>
<b>420 Sewage Administration</b>						
1	Mayor	3,600	33%	1,188	420.01	69,447
7	Council Persons	2,400	33%	5,544	420.02	7,182
1	Borough Manager	66,150	27%	17,861		
1	Borough Secretary	43,736	30%	13,121		
1	Administrative Assistant	43,805	30%	13,141		
1	Bookkeeper	42,474	30%	10,792		
1	Solicitor	26,000	30%	7,800		
	Leave Time Split Employees	7,182		7,182		
	<b>Totals</b>			<b>76,629</b>		<b>76,629</b>
<b>421 Sewage Billing &amp; Collection</b>						
1	Clerk IV	41,392	40%	16,557	421.01	42,548
1	Clerk III	40,664	40%	16,266	421.02	5,220
1	Part-Time Utility Clerk	24,315	40%	9,726	421.03	1,300
	Leave Time Utility Clerks	13,050	40%	5,220		
	Overtime			1,300		
	<b>Totals</b>			<b>49,068</b>		<b>49,068</b>
<b>422 Sewage Plant Operations</b>						
1	Operations Manager	43,093	100%	43,093	422.01	152,726
1	Working Foreman	53,310	100%	53,310	422.02	40,688
2	Plant Operators	49,525	100%	99,050	422.03	19,000
1	Lab Technician	43,164	100%	43,164	422.08	1,400
	Off Duty Standby Time	468 Hours	25.630	11,995	423.01	28,000
	Holiday Standby Pay	8 Holidays	55.00	440	424.01	30,000
	Longevity			1,400	424.03	3,500
	Public Works Employees			93,000	425.01	53,000
	Swimming Pool			(17,000)	425.03	350
	Overtime			27,350	428.01	32,000
	Wages in Lieu of Benefits			10,962	428.03	3,500
					429.01	1,600
					429.03	1,000
	<b>Totals</b>			<b>366,764</b>		<b>366,764</b>
<b>TOTAL SEWAGE FUND</b>				<b>\$492,461</b>		<b>\$492,461</b>
<b>TOTAL WAGES ALL DEPARTMENTS</b>				<b>\$3,274,277</b>		<b>3,274,277</b>



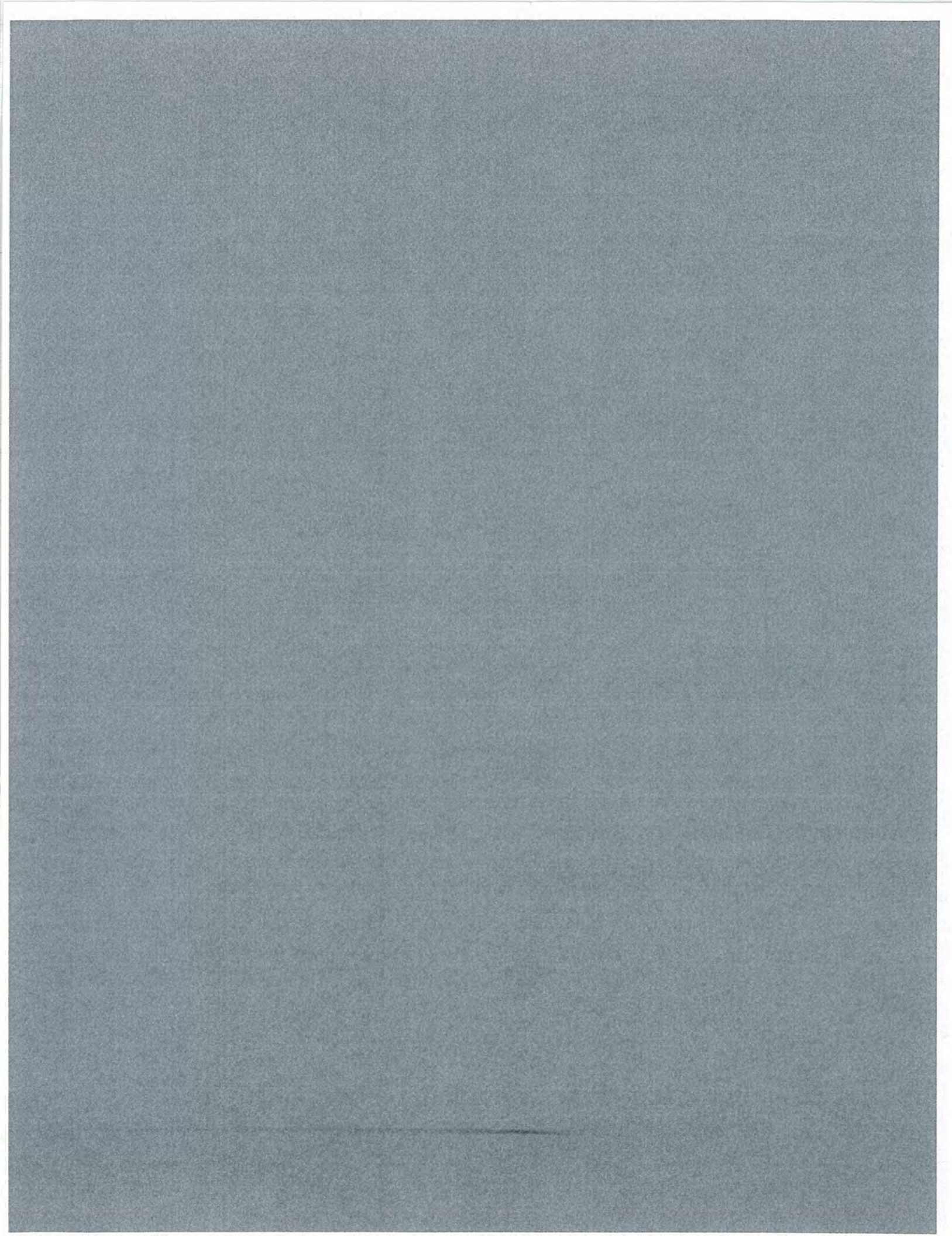
## BOROUGH OF ELLWOOD CITY

### 2016 Debt Service Requirements

Issue Date	Loan Amount	Purpose	001 A/C#	General Fund Principal	Interest	607 A/C#	Electric Fund Principal	Interest	608 A/C#	Sewage Fund Principal	Interest	HAF 135	Total	Final Year
General Fund	42,000	7% Streets & Municipal Bldg		3,850	821									
	210,000	35% Swimming Pool		19,250	4,105									
	348,000	58% Fire Truck		31,900	6,802									
	600,000	Series B of 2011	990,91	55,000	11,728								66,728	2023
Electric Fund	2,620,000	Series A of 2011				770,91	210,000						265,715	2023
2011 GO Bonds	3,220,000					770,92		55,715						
Pennvest	17,616,513	Loan #71324								697,614	125,430			2032
	969,500	Loan #27654								38,409	6,906			2032
	18,586,013									<u>736,023</u>	<u>132,336</u>		868,358	
PIB* Loan	95,000	Loan #521003 Street Sweeper										19,617 319	19,936	2016
Account Totals			990,91	55,000	11,728	770,91	210,000	55,715	770,91	736,023	132,336	19,617 319		
Grand Totals	21,901,013			66,728			265,715			868,358		19,936	1,220,737	

PIB - Pennsylvania Infrastructure Bank

Prepared by NF  
12/8/2015



<b>Borough of Ellwood City</b>			
<b>2016 Proposed Budget</b>			
<b>General Fund Summary #001</b>			
	<b>2015 Projected</b>	<b>2016 Proposed</b>	<b>2016 Increase</b>
<b>Revenue</b>	<b>5,188,940</b>	<b>5,212,444</b>	<b>23,505</b>
<b>Expenditures</b>	<b>4,779,644</b>	<b>5,212,444</b>	<b>432,800</b>
<b>Gain/(Short)</b>	<b>409,296</b>	<b>0</b>	
<b>Electric Fund #607</b>			
	<b>2015 Projected</b>	<b>2016 Proposed</b>	<b>2016 Increase</b>
<b>Revenue</b>	<b>7,296,221</b>	<b>7,516,878</b>	<b>220,657</b>
<b>Expenditures</b>	<b>7,487,793</b>	<b>7,516,878</b>	<b>29,085</b>
<b>Gain/(Short)</b>	<b>(191,572)</b>	<b>0</b>	
<b>Sewage Fund #608</b>			
	<b>2015 Projected</b>	<b>2016 Proposed</b>	<b>2016 Increase</b>
<b>Revenue</b>	<b>2,231,237</b>	<b>2,237,827</b>	<b>6,590</b>
<b>Expenditures</b>	<b>2,015,649</b>	<b>2,237,827</b>	<b>222,178</b>
<b>Gain/(Short)</b>	<b>215,588</b>	<b>0</b>	
<b>Highway Aid Fund #135</b>			
	<b>2015 Projected</b>	<b>2016 Proposed</b>	<b>2016 Increase</b>
<b>Revenue</b>	<b>208,574</b>	<b>236,243</b>	<b>27,668</b>
<b>Expenditures</b>	<b>198,032</b>	<b>236,243</b>	<b>38,211</b>
<b>Gain/(Short)</b>	<b>10,542</b>	<b>0</b>	
<b>Recycling Fund #124</b>			
	<b>2015 Projected</b>	<b>2016 Proposed</b>	<b>2016 Increase</b>
<b>Revenue</b>	<b>120,971</b>	<b>124,820</b>	<b>3,849</b>
<b>Expenditures</b>	<b>116,131</b>	<b>124,820</b>	<b>8,690</b>
<b>Gain/(Short)</b>	<b>4,841</b>	<b>0</b>	

Year	Month	Day	Time	Location	Notes
1900	Jan	1	10:00	St. Paul	Arrived
1900	Jan	2	11:00	St. Paul	Left
1900	Jan	3	12:00	St. Paul	Arrived
1900	Jan	4	13:00	St. Paul	Left
1900	Jan	5	14:00	St. Paul	Arrived
1900	Jan	6	15:00	St. Paul	Left
1900	Jan	7	16:00	St. Paul	Arrived
1900	Jan	8	17:00	St. Paul	Left
1900	Jan	9	18:00	St. Paul	Arrived
1900	Jan	10	19:00	St. Paul	Left
1900	Jan	11	20:00	St. Paul	Arrived
1900	Jan	12	21:00	St. Paul	Left
1900	Jan	13	22:00	St. Paul	Arrived
1900	Jan	14	23:00	St. Paul	Left
1900	Jan	15	24:00	St. Paul	Arrived
1900	Jan	16	25:00	St. Paul	Left
1900	Jan	17	26:00	St. Paul	Arrived
1900	Jan	18	27:00	St. Paul	Left
1900	Jan	19	28:00	St. Paul	Arrived
1900	Jan	20	29:00	St. Paul	Left
1900	Jan	21	30:00	St. Paul	Arrived
1900	Jan	22	31:00	St. Paul	Left