

MOUNT JOY TOWNSHIP 2013 BUDGET - GENERAL FUND

REVENUES		10/4/12
ACC #	Classification or Category	2013
301.1	Real Estate Taxes Current Year - (.17 mills)	\$77,500.00
301.2	Real Estate Taxes Prior Year	\$500.00
	<i>Account 301 Sub Total</i>	\$78,000.00
310.01	Per Capita Tax Current Year	\$12,000.00
310.02	Per Capita Tax -Prior Year	\$600.00
310.03	Per Capita Tax -Delinquent	\$1,500.00
310.1	Real Estate Transfer Tax	\$35,000.00
310.2	Adams County EIT	\$320,000.00
310.501	Local Services Tax (LST) (75% of \$5.00 to Twp.)	\$6,465.00
310.502	Local Services Tax (LST) (25% of \$5.00 to Emergency Services)	\$2,155.00
310.6	Amusement/Admissions Tax	\$10,000.00
	<i>Account 310 Sub Total</i>	\$387,720.00
321.32	Junkyard Licenses	\$1,350.00
321.34	Sewage Hauler annual fees	\$1,000.00
321.8	Cable TV Franchise (ComCast)	\$15,000.00
	<i>Account 321 Sub Total</i>	\$17,350.00
322.3	Non-Business License/Permit (Driveway/Highway)	\$25.00
322.31	sign permits	\$25.00
	<i>Account 322 Sub Total</i>	\$50.00
331.1	Fines -Adams County Magistrate	\$2,500.00
331.13	Fines- State Police	\$1,500.00
	<i>Account 331 Sub Total</i>	\$4,000.00
341	Int Other	\$25.00
341.01	Int on General Funds	\$500.00
341.04	Int on Mudd College	\$15.00
341.05	Int Links Hydrants	\$25.00
	<i>Account 341 Sub Total</i>	\$565.00
354.12	State Capital -PA One Call -reimbursements	\$25.00
	<i>Account 354 Sub Total</i>	\$25.00
355.01	Purta	\$1,000.00
355.04	Alcoholic Beverages Licenses	\$1,000.00
355.05	Municipal Pension System State	\$5,600.00
355.07	Volunteer Firemans' Relief	\$35,000.00
	<i>Account 355 Sub Total</i>	\$42,600.00
361.3	Subdivision Review Fees	\$3,500.00
361.33	Permit Fees -Land Use	\$5,000.00
361.34	Zoning / Conditionsl Use Hearing Fees	\$500.00

361.35	Stormwater Management Fees	\$100.00
361.5	Sale of Maps and Publications	\$25.00
361.56	Green Reflective Plates	\$10.00
361.71	Copies of documents	\$10.00
	<i>Account 361 Sub Total</i>	\$9,145.00
362.46	Sewage Permit Fees/SEO Services	\$1,000.00
362.47	Well Ordinance Fee	\$100.00
	<i>Account 362 Sub Total</i>	\$1,100.00
387	Mud College(Donations)	\$100.00
	<i>Account 387 Sub Total</i>	\$100.00
391.1	Sales(Eqipt/ Scrap)	\$0.00
	<i>Account 391 Sub Total</i>	\$0.00
395	Refunds	\$0.00
	<i>Account 395 Sub Total</i>	\$0.00
	Total Revenues	\$540,655.00

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Account No.	Classification or Category	2013
EXPENDITURES		10/4/2012
400.05	Salaries of Board of Supervisors	\$9,375.00
400.46	Meetings & Seminars	\$1,250.00
	<i>Account 400 Sub Total</i>	\$10,625.00
402.05	Salaries of Auditors	\$100.00
402.31	Independent Auditor Fee	\$7,500.00
	<i>Account 402 Sub Total</i>	\$7,600.00
403.05	Salary of Tax Collector	\$6,500.00
403.21	Tax Collector's Supplies/bond	\$250.00
403.31	Tax Collection Dist. Fee	\$3,000.00
403.34	Tax Collector -Tax Duplicates	\$1,200.00
	<i>Account 403 Sub Total</i>	\$10,950.00
404.31	Township Solicitor	\$65,000.00
	<i>Account 404 Sub Total</i>	\$65,000.00
405.1	Salary of Secretary/Treasurer	\$50,000.00
405.15	Salary of ASSTant	\$25,000.00
405.33	Office staff trans	\$25.00
	<i>Account 405 Sub Total</i>	\$75,025.00
406.21	Secretary Supplies/Information Technology	\$5,500.00
406.28	Furniture/office equipment	\$500.00
406.32	Public Utility Services -CenturyLink -telephone/fax	\$2,900.00
406.34	Advertising, Printing & Binding	\$5,000.00
406.37	Repair & Maintenance Supplies	\$1,000.00
406.42	Dues, Subscriptions, Membership	\$500.00
406.45	Contracted Services	\$1,500.00
	<i>Account 406 Sub Total</i>	\$16,900.00
408.31	Engineering Services	\$17,000.00
	<i>Account 408 Sub Total</i>	\$17,000.00
409.25	Building Repair/Maintenance Supplies	\$2,500.00
409.33	Public Utility Services --propane	\$2,500.00
409.36	Electric service (Twp bldg, Mud college & Saftey lighting)	\$2,700.00
409.49	Other Services/Charges (cleaning services)	\$600.00
	<i>Account 409 Sub Total</i>	\$8,300.00
411	General Fund Fire Cont.	\$70,000.00
411.52	Volunteer Fire Relief Association distribution	\$35,000.00
411.54	Fire Company Workers' Compensation Premiums	\$5,500.00
	<i>Account 411 Sub Total</i>	\$110,500.00
414.1	Salary of Zoning Officer	\$20,000.00
414.14	Salaries of Planning Com. and ZHB	\$4,000.00

414.31	Zoning Services/Charges (Atty & Stenographer)	\$2,000.00
	<i>Account 414 Sub Total</i>	\$26,000.00
415.14	Emergency Management Coordinator	\$500.00
415.32	Emergency Management & Communications (PA Call1)	\$50.00
	<i>Account 415 Sub Total</i>	\$550.00
429.31	Sewage Enforcement Officer/Twp.	\$8,000.00
	<i>Account 429 Sub Total</i>	\$8,000.00
430.12	Salaries of Road Crew	\$88,000.00
430.26	Highway Small Tools & Minor Equipment	\$500.00
430.31	Traffic Impact Fee Study	\$500.00
430.32	Public Works/communication-Road Crew cell phone	\$300.00
430.47	Miscellaneous Personal Service -CDL ph	\$200.00
430.74	Equipment and Machinery Purchases	\$1,000.00
	<i>Account 430 Sub Total</i>	\$90,500.00
433.26	Highway Signals, Signs, Etc.	\$750.00
	<i>Account 433 Sub Total</i>	\$750.00
434.36	Street Lighting	\$3,500.00
	<i>Account 434 Sub Total</i>	\$3,500.00
436	Storm Sewers & Drains	\$250.00
	<i>Account 436 Sub Total</i>	\$250.00
437.25	Repairs of Tools & Machinery	\$2,000.00
	<i>Account 437 Sub Total</i>	\$2,000.00
452.54	Recreation Contributions (Gettysburg & Littlestown)	\$8,000.00
	<i>Account 452 Sub Total</i>	\$8,000.00
453.24	Operating Supplies (Mud College)	\$50.00
453.45	Electric Services/Sanitation Services (Mud College)	\$450.00
	<i>Account 453 Sub Total</i>	\$500.00
454.54	Parks and Recreation	\$500.00
	<i>Account 454 Sub Total</i>	\$500.00
481.1	SS Employer	\$12,500.00
481.2	MedicareEmployer	\$2,900.00
481.3	Uccomp Employer	\$9,500.00
	<i>Account 481 Sub Total</i>	\$24,900.00
483.3	Pension/Retirement Fund Contributions	\$4,500.00
	<i>Account 483 Sub Total</i>	\$4,500.00
486.1	Gov't. Insurance/Business Insurance	\$21,000.00
	<i>Account 486 Sub Total</i>	\$21,000.00
487	Insurance -Health	\$0.00
	<i>Account 487 Sub Total</i>	\$0.00
	Total Expenditures	\$512,850.00

		Total Revenues				\$540,655.00
		Total Expenditures				-\$512,850.00
		2013 Reserves				\$27,805.00

State Fund 2013

ACC #		2013 Budget
3535502	Liquid Fuels	\$118,300.00
3535503	State Road Turnback	\$11,200.00
3534110	Interest	\$100.00
	Carryover	
	Winter Maintenance	\$9,000.00
	Total Revenues	\$138,600.00

	Category	
	Crack Sealing	\$1,000.00
	Seal Coating	\$20,000.00
	Base Repairs	\$5,000.00
	Road Mowing	\$3,000.00
	Shoulder Cutting	\$4,000.00
	Line Painting	\$6,500.00
	Culvert Repairs	\$5,000.00
	Fuel	\$9,000.00
	Salt	\$13,000.00
	Snow and Ice removal	\$6,800.00
	Equipment purchases	\$15,000.00
	Reserves	\$50,300.00
	Total Expenses	\$138,600.00