

MOUNT JOY TOWNSHIP 2017 BUDGET - GENERAL FUND			
REVENUES			
ACC #	Classification or Category	2016	2017
301.1	Real Estate Taxes Current Year - (.15 mill)	\$68,400.00	\$68,400.00
301.2	Real Estate Taxes Prior Year	\$500.00	\$1,000.00
<i>Account 301 Sub Total</i>		\$68,900.00	\$69,400.00
310.01	Per Capita Tax Current Year	\$13,500.00	\$13,500.00
310.02	Per Capita Tax -Prior Year	\$600.00	\$600.00
310.1	Real Estate Transfer Tax	\$45,000.00	\$45,000.00
310.2	Adams County EIT	\$390,000.00	\$400,000.00
310.501	Local Services Tax (LST) (75% of \$5.00 to Twp.)	\$6,465.00	\$6,465.00
310.502	Local Services Tax (LST) (25% of \$5.00 to ES)	\$2,155.00	\$2,155.00
310.61	Amusement/Admissions Tax	\$13,000.00	\$12,000.00
<i>Account 310 Sub Total</i>		\$470,720.00	\$479,720.00
321.32	Junkyard Licenses	\$1,800.00	\$1,400.00
321.34	Sewage Hauler annual fees	\$300.00	\$300.00
321.8	Cable TV Franchise (ComCast)	\$12,000.00	\$20,000.00
<i>Account 321 Sub Total</i>		\$14,100.00	\$21,700.00
322.3	Non-Business License/Permit (Driveway/Highway)	\$25.00	\$50.00
322.31	sign permits	\$25.00	\$100.00
<i>Account 322 Sub Total</i>		\$50.00	\$150.00
331.1	Fines -Adams County Magistrate	\$3,000.00	\$4,000.00
<i>Account 331 Sub Total</i>		\$3,000.00	\$4,000.00
341	Int Other	\$25.00	\$0.00
341.01	Int on General Funds	\$750.00	\$750.00
341.05	Int Links Hydrants	\$25.00	\$5.00
	CD interest	\$4,000.00	\$5,000.00
<i>Account 341 Sub Total</i>		\$4,800.00	\$5,755.00
354.12	State Capital -PA One Call -reimbursements	\$10.00	\$10.00
<i>Account 354 Sub Total</i>		\$10.00	\$10.00
355.01	Purta (Public Utility Realty Tax)	\$1,000.00	\$750.00
355.04	Alcoholic Beverages Licenses	\$1,000.00	\$800.00
355.05	Municipal Pension System State	\$3,900.00	\$4,000.00
355.07	Volunteer Firemans' Relief	\$31,000.00	\$30,000.00
355.09	MRM Workers Comp Refunds		\$1,000.00
<i>Account 355 Sub Total</i>		\$36,900.00	\$36,550.00
361.3	Subdivision Review Fees	\$5,000.00	\$6,000.00
361.33	Permit Fees -Land Use	\$8,000.00	\$4,000.00
361.34	Zoning / Conditionsl Use Hearing Fees	\$500.00	\$1,000.00
361.35	Stormwater Management Fees	\$500.00	\$2,000.00
361.5	Sale of Maps and Publications	\$25.00	\$10.00
361.56	Green Reflective Plates	\$10.00	\$100.00
361.71	Copies of documents	\$10.00	\$100.00
<i>Account 361 Sub Total</i>		\$14,045.00	\$13,210.00
362.44	Sewage Permit Fees/SEO Services	\$2,000.00	\$3,500.00
362.47	Well Ordinance Fee	\$100.00	\$200.00
<i>Account 362 Sub Total</i>		\$2,100.00	\$3,700.00

MOUNT JOY TOWNSHIP 2017 BUDGET - GENERAL FUND

Account No.	Classification or Category	2016	2017
EXPENDITURES			
400.05	Salaries of Board of Supervisors	\$9,375.00	\$9,375.00
400.46	Meetings & Seminars	\$1,250.00	\$1,000.00
<i>Account 400 Sub Total</i>		\$10,625.00	\$10,375.00
402.05	Salaries of Auditors	\$50.00	\$20.00
402.31	Independent Auditor Fee	\$7,200.00	\$7,000.00
<i>Account 402 Sub Total</i>		\$7,250.00	\$7,020.00
403.05	Salary of Tax Collector	\$3,500.00	\$3,500.00
403.21	Tax Collector's Supplies/bond	\$200.00	\$300.00
403.31	Tax Collection Dist. Fee	\$7,500.00	\$9,000.00
403.34	Tax Collector -Tax Duplicates	\$1,300.00	\$1,300.00
<i>Account 403 Sub Total</i>		\$12,500.00	\$14,100.00
404.31	Township Solicitor	\$65,000.00	\$65,000.00
<i>Account 404 Sub Total</i>		\$65,000.00	\$65,000.00
405.1	Salary of Secretary/Treasurer	\$35,000.00	\$37,000.00
<i>Account 405 Sub Total</i>		\$35,000.00	\$37,000.00
406.21	Secretary Supplies/Information Technology	\$4,000.00	\$5,000.00
406.22	Computer Supplies	\$1,000.00	\$1,000.00
406.23	Postage	\$2,000.00	\$2,000.00
406.28	Furniture/office equipment	\$500.00	\$1,000.00
406.32	Public Utility Services -CenturyLink -telephone/fax	\$2,900.00	\$2,900.00
406.34	Advertising, Printing & Binding	\$6,000.00	\$6,000.00
406.37	Repair & Maintenance Supplies	\$1,000.00	\$100.00
406.42	Dues, Subscriptions, Membership	\$100.00	\$1,000.00
406.45	Computer Software Support	\$3,000.00	\$3,500.00
<i>Account 406 Sub Total</i>		\$20,500.00	\$22,500.00
408.31	Engineering Services	\$30,000.00	\$32,000.00
<i>Account 408 Sub Total</i>		\$30,000.00	\$32,000.00
409.25	Building Repair/Maintenance Supplies	\$5,000.00	\$5,000.00
409.33	Public Utility Services --propane	\$2,500.00	\$2,500.00
409.36	Electric service (Twp bldg & Saftey lighting)	\$2,700.00	\$2,000.00
<i>Account 409 Sub Total</i>		\$10,200.00	\$9,500.00
411.52	General Fund Fire Cont.	\$100,000.00	\$110,000.00
411.54	Volunteer Fire Relief Association distribution	\$31,000.00	\$30,000.00
411.19	Fire Company Workers' Compensation Premiums	\$8,000.00	\$8,000.00
<i>Account 411 Sub Total</i>		\$139,000.00	\$148,000.00
414.1	Salary of Zoning Officer	\$25,000.00	\$25,000.00
414.14	Salaries of Planning Com. and ZHB	\$2,500.00	\$2,000.00
414.31	Zoning Services/Charges (Atty & Stenographer)	\$2,000.00	\$5,000.00
414.41	Zoning E-Code Updates		\$30,000.00
<i>Account 414 Sub Total</i>		\$29,500.00	\$62,000.00
415.14	Emergency Management Coordinator	\$500.00	\$500.00
415.32	Emergency Management & Communications (PA Call1)	\$20.00	\$20.00
<i>Account 415 Sub Total</i>		\$520.00	\$520.00
429.31	Sewage Enforcement Officer/Twp.	\$8,000.00	\$8,000.00
<i>Account 429 Sub Total</i>		\$8,000.00	\$8,000.00
430.12	Salaries of Road Crew	\$100,000.00	\$120,000.00
430.24	Operating supplies, public works	\$200.00	\$200.00
430.26	Highway Small Tools & Minor Equipment	\$500.00	\$500.00
430.32	Public Works/communication-Road Crew cell phone	\$300.00	

430.47	Miscellaneous Personal Service -CDL ph	\$200.00	\$200.00
430.74	Equipment and Machinery Purchases	\$25,000.00	\$1,000.00
<i>Account 430 Sub Total</i>		\$126,200.00	\$121,900.00
433.26	Highway Signals, Signs, Etc.	\$250.00	\$1,000.00
433.27	Line Painting	\$7,000.00	\$7,000.00
433.28	Salt for Brine		\$2,000.00
<i>Account 433 Sub Total</i>		\$7,250.00	\$10,000.00
434.36	Street Lighting	\$2,500.00	\$2,500.00
<i>Account 434 Sub Total</i>		\$2,500.00	\$2,500.00
437.25	Repairs of Tools & Machinery	\$2,000.00	\$2,000.00
	Tractor purchase	\$35,000.00	
<i>Account 437 Sub Total</i>		\$37,000.00	\$2,000.00
438.25	Repair/ Maintenance to Roads		\$4,000.00
<i>Account 438 Sub Total</i>			\$4,000.00
452.54	Recreation Contributions (Gettysburg & Littlestown)	\$8,000.00	\$9,000.00
<i>Account 452 Sub Total</i>		\$8,000.00	\$9,000.00
453.45	Electric Services/Sanitation Services (Mud College)	\$300.00	\$200.00
<i>Account 453 Sub Total</i>		\$300.00	\$200.00
481.1	SS Employer	\$13,000.00	\$13,000.00
481.2	MedicareEmployer	\$3,000.00	\$2,800.00
481.3	Uccomp Employer	\$5,000.00	\$2,500.00
<i>Account 481 Sub Total</i>		\$21,000.00	\$18,300.00
483.3	Pension/Retirement Fund Contributions	\$2,000.00	\$4,000.00
<i>Account 483 Sub Total</i>		\$2,000.00	\$4,000.00
486.1	Gov't. Insurance/Business Insurance	\$21,000.00	\$20,000.00
<i>Account 486 Sub Total</i>		\$21,000.00	\$20,000.00
Total Expenditures		\$638,345.00	\$607,915.00

Total Revenues	\$634,695.00
Total Expenditures	-\$607,695.00
Reserves	\$27,000.00

State Fund Budget

ACC #		2016	2017
	Previous Balance	\$ 165,000.00	\$ 190,000.00
3535502	Liquid Fuels	\$165,000.00	\$168,000.00
3535503	State Road Turnback	\$11,200.00	\$11,200.00
3534110	Interest	\$100.00	\$100.00
	Winter maintenance	\$10,000.00	\$10,000.00
	Total Revenues	\$351,300.00	\$379,300.00

	Category		
	Resurface White Road	-\$70,000.00	
	Crack Sealing	-\$1,000.00	\$2,000.00
	Base Repairs	-\$5,000.00	\$5,000.00
	Tar/ chipping Coating	-\$40,000.00	\$40,000.00
	Shoulder Cutting	-\$4,000.00	\$1,500.00
	Line Painting	-\$6,000.00	\$3,500.00
	Culvert Repairs	-\$5,000.00	\$5,000.00
	Fuel	-\$9,000.00	\$9,000.00
	Salt	-\$13,000.00	\$13,000.00
	Equipment maintenance	-\$5,000.00	\$10,000.00
	Equipment Purchases	-\$20,000.00	\$10,000.00
	Total Expenses	-\$178,000.00	\$99,000.00
	Total Revenues		\$ 379,300.00
	Total Expenditures		\$ (99,000.00)
	Reserves		\$280,300.00