

MOUNT JOY TOWNSHIP 2012 Budget

Account	Classification or Category	2012
0130110	Real Estate Taxes Current Year - 455990800 assessed value X .00035 (.35 mills )	\$159,596.78
0130120	Real Estate Taxes Prior Year/ delinquent	\$500.00
0131001	Per Capita Tax Current Year	\$12,000.00
0131002	Per Capita Tax -Prior Year	\$700.00
0131003	Per Capita Tax -Delinquent	\$5,000.00
0131010	Real Estate Transfer Tax	\$40,000.00
0131020	Adams County EIT	\$300,000.00
0131050A	Local Services Tax (LST) (75% of \$5.00 to Twp.)	\$6,465.00
0131050B	Local Services Tax (LST) (25% of \$5.00 to Emergency Services)	\$2,155.00
0131060	Amusement/Admissions Tax	\$10,000.00
<b>TOTAL TAXES</b>		<b>\$536,416.78</b>
0132132	Junkyard Licenses	\$1,350.00
0132180	Cable TV Franchise (ComCast)	\$15,000.00
0132230	Non-Business License/Permit (Driveway/Highway)	\$25.00
0132231	sign permits	\$25.00
0135504	Alcoholic Beverages Licenses	\$1,000.00
0136241	Permit Fees -Land Use	\$5,000.00
0136244	Sewage Permit Fees/SEO Services	\$500.00
0136247	Well Ordinance Fee	\$100.00
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>\$23,000.00</b>
0133110	Court Fine -Restitution	\$0.00
0133111	Fines -Vehicle Code Violations	\$2,500.00
0133112	Fines -Adams County Magistrate	\$2,500.00
<b>TOTAL FINES</b>		<b>\$5,000.00</b>
0136130	Subdivision Review Fees	\$3,500.00
135404	Sanitation- sewage facilities ACT	\$0.00
0136134	Zoning Hearing Fees	\$500.00
0136150	Sale of Maps and Publications	\$50.00
0136156	Green Reflective Plates	\$10.00
<b>TOTAL GENERAL CHARGES FOR SERVICES</b>		<b>\$4,060.00</b>
378.4	Links Fire Protection	\$5,454.00
0123900	Volunteer Firemans' Relief	\$35,000.00
0135412	State Capital -PA One Call -reimbursements	\$100.00
135501	PURTA-Public Utility Realty TAX Act	\$1,000.00
0135505	Municipal Pension System State	\$5,600.00
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>\$47,154.00</b>
0134101	ACNB Sweep Account Interest	\$600.00
0134103	CD's Interest	\$0.00
<b>TOTAL INTEREST</b>		<b>\$600.00</b>
7034101	Interest -Checking Account	\$15.00
7036150	Sale of MCSH Book	\$20.00
7038700	Donations	\$100.00
<b>TOTAL MUD COLLEGE REVENUES</b>		<b>\$135.00</b>
<b>GRAND TOTAL</b>		<b>\$616,365.78</b>



MOUNT JOY TOWNSHIP 2012 Budget

<b>EXPENDITURES</b>		<b>12/15/2011</b>
<b>Account No.</b>	<b>Classification or Category</b>	
140031	Supervisors' Hearing Fees	\$500.00
140040	Court Costs	\$100.00
140042	Dues, Subscriptions, Membership	\$500.00
140046	Meetings & Seminars	\$1,500.00
	Independent Auditor Fee	\$7,150.00
140321	Tax Collector's Supplies/bond	\$250.00
140328	Tax Collector -Tax Duplicates	\$1,000.00
140331	Tax Collection Dist. Fee	\$3,000.00
140431	Township Solicitor	\$65,000.00
140521	Secretary Supplies/Information Technology	\$6,000.00
140525	Repair & Maintenance Supplies	\$1,000.00
140529	Furniture/office equipment	\$500.00
140533	Office Staff Transportation	\$50.00
140534	Advertising, Printing & Binding	\$5,000.00
140631	General Gov't. Professional Services	\$1,000.00
140831	Engineering Services	\$16,500.00
140925	Building Repair/Maintenance Supplies	\$1,500.00
0140936A	Public Utility Services -Embarq -telephone/fax	\$2,900.00
0140936B	Public Utility Services -Met-Ed -electric service	\$2,700.00
0140936C	Public Utility Services -Shipley Energy -propane	\$3,000.00
140949	Other Services/Charges (Bldg cleaning services)	\$600.00
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$119,750.00</b>
148330	Pension/Retirement Fund Contributions	\$5,500.00
148635	Gov't. Insurance/Business Insurance	\$29,000.00
148735	Insurance -Health	\$0.00
<b>TOTAL MISCELLANEOUS EXPENSES</b>		<b>\$34,500.00</b>
141135	Fire Company Workers' Compensation Premiums	\$5,500.00
141153	Volunteer Fire Relief Association distribution	\$35,000.00
141154	General Fund Fire Cont.	\$70,000.00
141532	Emergency Management and Communications	\$200.00
<b>TOTAL PUBLIC SAFETY</b>		<b>\$110,700.00</b>
141331	Zoning Services/Charges (Atty)	\$2,000.00
142931	Sewage Enforcement Officer/Twp.	\$8,000.00
<b>TOTAL ZONING EXPENSES</b>		<b>\$10,000.00</b>
141924	Public Safety Control Devices	\$100.00

MOUNT JOY TOWNSHIP 2012 Budget

143026	Highway Small Tools & Minor Equipment	\$500.00
143030	Traffic Impact Fee Study	\$500.00
0143032A	Public Works/communication-Road Crew cell phone	\$300.00
143047	Miscellaneous Personal Service -CDL ph	\$200.00
143074	Equipment and Machinery Purchases	\$1,000.00
143330	Highway Signals, Signs, Etc.	\$1,000.00
143400	Street Lighting	\$3,500.00
143600	Storm Sewers & Drains	\$250.00
143700	Repairs of Tools & Machinery	\$2,000.00
143800	Maintenance -roads/bridges	\$1,000.00
448	Private Fire Proection(Links)	\$5,454.00
<b>TOTAL PUBLIC WORKS -HWY, RD., ST.</b>		<b>\$15,804.00</b>
145254	Participant Recreation	\$8,000.00
145424	Parks and Recreation	\$500.00
<b>TOTAL CULTURE -RECREATION</b>		<b>\$8,500.00</b>
9040005A	Salaries of Board of Supervisors	\$9,375.00
9040005B	Salaries of Auditors	\$100.00
9040305	Salary of Tax Collector	\$6,500.00
9040514	Salary of Secretary/Treasurer + ASSTant	\$75,000.00
9040614	Salaries of Road Crew	\$90,000.00
9041410	Salaries of Planning Com. and ZHB	\$4,000.00
9041414	Salary of Zoning Officer	\$20,000.00
9048943	Payroll Tax Expenses	\$12,000.00
<b>Total Payroll Expenses</b>		<b>\$216,975.00</b>
1547110A	Principal Only Payment \$1M loan	\$70,000.00
1547210A	Interest on Bond Issue \$1M loan	\$5,000.00
<b>Total Ag Land Preservation Program</b>		<b>\$75,000.00</b>
7045324	Operating Supplies	\$50.00
7045336	Electric Services/Sanitation Services	\$450.00
<b>Total Mud College</b>		<b>\$500.00</b>
<b>GENERAL FUND GRAND TOTAL -EXP</b>		<b>\$591,729.00</b>
<b>Surplus</b>		<b>\$24,636.78</b>
<b>Total Revenue</b>		<b>\$616,365.78</b>

MOUNT JOY TOWNSHIP 2012 Budget

**State Fund 2012**

<b>ACC #</b>		<b>2012 Budget</b>
3535502	Liquid Fuels	\$115,000.00
3535503	State Road Turnback	\$11,200.00
3534110	Intrest	\$100.00
	Carryover	\$3,000.00
	<b>Toal Revenues</b>	<b>\$129,300.00</b>

	<b>Category</b>	
	Crack Sealing	\$1,000.00
	Seal Coating	\$50,000.00
	Paving	\$0.00
	Base Repairs	\$3,000.00
	Road Mowing	\$3,000.00
	Shoulder Cutting	\$2,000.00
	Line Painting	\$6,500.00
	Culvert Repairs	\$3,000.00
	Fuel	\$9,000.00
	Salt	\$13,000.00
	Snow and Ice Removale	\$6,500.00
	Payments on Loader	\$26,000.00
	Reserves	\$6,300.00
	<b>Total Expenses</b>	<b>\$129,300.00</b>