

MOUNT JOY TOWNSHIP 2016 BUDGET - GENERAL FUND			
REVENUES		8/23/14	9/3/15
ACC #	Classification or Category	2015	2016
301.1	Real Estate Taxes Current Year - (.15 mill)	\$68,400.00	\$68,400.00
301.2	Real Estate Taxes Prior Year	\$500.00	\$500.00
Account 301 Sub Total		\$68,900.00	\$68,900.00
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	\$350,000.00	\$390,000.00
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	\$13,000.00
Account 310 Sub Total		\$430,720.00	\$470,720.00
321.32	Junkyard Licenses	\$1,800.00	\$1,800.00
321.34	Sewage Hauler annual fees	\$300.00	\$300.00
321.8	Cable TV Franchise (ComCast)	\$12,000.00	\$12,000.00
Account 321 Sub Total		\$14,100.00	\$14,100.00
322.3	Non-Business License/Permit (Driveway/Highway)	\$25.00	\$25.00
322.31	sign permits	\$25.00	\$25.00
Account 322 Sub Total		\$50.00	\$50.00
331.1	Fines -Adams County Magistrate	\$3,000.00	\$3,000.00
Account 331 Sub Total		\$3,000.00	\$3,000.00
341	Int Other	\$25.00	\$25.00
341.01	Int on General Funds	\$750.00	\$750.00
341.05	Int Links Hydrants	\$25.00	\$25.00
	CD interest		\$4,000.00
Account 341 Sub Total		\$800.00	\$4,800.00
354.12	State Capital -PA One Call -reimbursements	\$10.00	\$10.00
Account 354 Sub Total		\$10.00	\$10.00
355.01	Purta (Public Utility Realty Tax)	\$1,000.00	\$1,000.00
355.04	Alcoholic Beverages Licenses	\$1,000.00	\$1,000.00
355.05	Municipal Pension System State	\$3,900.00	\$3,900.00
355.07	Volunteer Firemans' Relief	\$31,000.00	\$31,000.00
Account 355 Sub Total		\$36,900.00	\$36,900.00
361.3	Subdivision Review Fees	\$5,000.00	\$5,000.00
361.33	Permit Fees -Land Use	\$8,000.00	\$8,000.00
361.34	Zoning / Conditionsl Use Hearing Fees	\$500.00	\$500.00
361.35	Stormwater Management Fees	\$500.00	\$500.00
361.5	Sale of Maps and Publications	\$25.00	\$25.00
361.56	Green Reflective Plates	\$10.00	\$10.00
361.71	Copies of documents	\$10.00	\$10.00
Account 361 Sub Total		\$14,045.00	\$14,045.00
362.44	Sewage Permit Fees/SEO Services	\$2,000.00	\$2,000.00
362.47	Well Ordinance Fee	\$100.00	\$100.00
Account 362 Sub Total		\$2,100.00	\$2,100.00
391.1	Sales(Equipment/ Scrap) Sale of tractor	\$100.00	\$20,000.00

MOUNT JOY TOWNSHIP 2016 BUDGET - GENERAL FUND

Account No.	Classification or Category	2015	2016
	EXPENDITURES	8/4/2013	9/3/15
400.05	Salaries of Board of Supervisors	\$9,375.00	\$9,375.00
400.46	Meetings & Seminars	\$1,250.00	\$1,250.00
	<i>Account 400 Sub Total</i>	\$10,625.00	\$10,625.00
402.05	Salaries of Auditors	\$50.00	\$50.00
402.31	Independent Auditor Fee	\$7,500.00	\$7,200.00
	<i>Account 402 Sub Total</i>	\$7,550.00	\$7,250.00
403.05	Salary of Tax Collector	\$3,500.00	\$3,500.00
403.21	Tax Collector's Supplies/bond	\$250.00	\$200.00
403.31	Tax Collection Dist. Fee	\$7,000.00	\$7,500.00
403.34	Tax Collector -Tax Duplicates	\$1,200.00	\$1,300.00
	<i>Account 403 Sub Total</i>	\$11,950.00	\$12,500.00
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	\$45,000.00	\$35,000.00
	<i>Account 405 Sub Total</i>	\$45,000.00	\$35,000.00
406.21	Secretary Supplies/Information Technology	\$4,500.00	\$4,000.00
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	\$500.00
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	\$1,000.00
406.42	Dues, Subscriptions, Membership	\$100.00	\$100.00
406.45	Contracted Services	\$1,850.00	\$3,000.00
	<i>Account 406 Sub Total</i>	\$19,850.00	\$20,500.00
408.31	Engineering Services	\$21,000.00	\$30,000.00
	<i>Account 408 Sub Total</i>	\$21,000.00	\$30,000.00
409.25	Building Repair/Maintenance Supplies	\$2,500.00	\$5,000.00
409.33	Public Utility Services --propane	\$2,500.00	\$2,500.00
409.36	Electric service (Twp bldg & Safety lighting)	\$2,700.00	\$2,700.00
	<i>Account 409 Sub Total</i>	\$7,700.00	\$10,200.00
411.52	General Fund Fire Cont.	\$90,000.00	\$100,000.00
411.54	Volunteer Fire Relief Association distribution	\$31,000.00	\$31,000.00
411.19	Fire Company Workers' Compensation Premiums	\$8,000.00	\$8,000.00
	<i>Account 411 Sub Total</i>	\$129,000.00	\$139,000.00
414.1	Salary of Zoning Officer	\$18,000.00	\$25,000.00
414.14	Salaries of Planning Com. and ZHB	\$2,500.00	\$2,500.00
414.31	Zoning Services/Charges (Atty & Stenographer)	\$2,000.00	\$2,000.00
	<i>Account 414 Sub Total</i>	\$22,500.00	\$29,500.00
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	\$100,000.00
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	\$300.00
430.47	Miscellaneous Personal Service -CDL ph	\$200.00	\$200.00

430.74	Equipment and Machinery Purchases	\$1,000.00	\$25,000.00
	<i>Account 430 Sub Total</i>	\$102,200.00	\$126,200.00
433.26	Highway Signals, Signs, Etc.	\$250.00	\$250.00
	Line Painting		\$7,000.00
	<i>Account 433 Sub Total</i>	\$250.00	\$7,250.00
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>	\$2,000.00	\$37,000.00
452.54	Recreation Contributions (Gettysburg & Littlestown)	\$8,000.00	\$8,000.00
	<i>Account 452 Sub Total</i>	\$8,000.00	\$8,000.00
453.45	Electric Services/Sanitation Services (Mud College)	\$300.00	\$300.00
	<i>Account 453 Sub Total</i>	\$300.00	\$300.00
481.1	SS Employer	\$13,000.00	\$13,000.00
481.2	MedicareEmployer	\$3,000.00	\$3,000.00
481.3	Uccomp Employer	\$9,500.00	\$5,000.00
	<i>Account 481 Sub Total</i>	\$25,500.00	\$21,000.00
483.3	Pension/Retirement Fund Contributions	\$4,000.00	\$2,000.00
	<i>Account 483 Sub Total</i>	\$4,000.00	\$2,000.00
486.1	Gov't. Insurance/Business Insurance	\$22,000.00	\$21,000.00
	<i>Account 486 Sub Total</i>	\$22,000.00	\$21,000.00
487	Insurance -Health	\$5,000.00	\$5,000.00
	<i>Account 487 Sub Total</i>	\$5,000.00	\$5,000.00
???	E-Code updates	\$ 50,000.00	\$ 40,000.00
	Total Expenditures	\$570,445.00	\$638,345.00
	Total Revenues	\$570,725.00	\$634,625.00
	Total Expenditures	-\$570,445.00	-\$638,345.00
	Pull from reserves		-\$3,720.00

State Fund Budget

ACC #		2015	2016
3535502	Liquid Fuels	\$118,300.00	\$165,000.00
3535503	State Road Turnback	\$11,200.00	\$11,200.00
3534110	Interest	\$100.00	\$100.00
	Winter maintenance	\$10,000.00	\$10,000.00
	Carryover		
	Total Revenues	\$139,600.00	\$186,300.00

	Category		
	Resurface White Road		-\$70,000.00
	Crack Sealing	\$1,000.00	-\$1,000.00
	Base Repairs	\$5,000.00	-\$5,000.00
	Seal Coating	\$40,000.00	-\$40,000.00
	Shoulder Cutting	\$4,000.00	-\$4,000.00
	Line Painting	\$6,000.00	-\$6,000.00
	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	-\$5,000.00
	Equipment Purchases	\$20,000.00	-\$20,000.00
	Total Expenses	\$108,000.00	-\$178,000.00
	Previous Year end balance		\$165,000.00
	year end Balance		\$ 173,300.00