

	Borough of Mount Joy	
01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
301	REAL PROPERTY TAXES	
301.001	Transfer from Fund Balance	160,952
301.100	Real Estate Taxes - Current Year	2,127,572
301.400	Real Estate Taxes - Delinquent	45,000
	SUBTOTAL	2,172,572
310	LOCAL TAX ENABLING ACT (511) TAXES	
310.100	Real Estate Transfer Taxes	152,500
310.210	Earned Income Taxes - Current Year	1,094,600
310.510	LST Collection	135,000
	SUBTOTAL	1,382,100
320	LICENSES AND PERMITS	
321.251	DOG SEIZURE FEES	-
321.310	Bicycle - Storage	-
321.600	Business and Mercantile Licenses	500
321.800	Cable Television Franchise	120,000
	SUBTOTAL	120,500
330	FINES & FORFEITS	
331.110	Motor Vehicle Violations	15,000
331.120	Ordinance/Criminal Violations	12,500
	SUBTOTAL	27,500
340	INTEREST & RENTS	
341.000	Interest Earnings	11,000
341.001	PLIGIT GF Interest Earnings	24,000
341.200	LIEN PAYOFFS	-
342.100	Little Chiques Park - Pavilion Rental	2,500
342.200	Building Rental	135
342.300	Florin Building Rental	135
	SUBTOTAL	37,770
350	INTERGOVERNMENTAL REVENUES	
354.000	PEMA/FEMA Grant	-
354.030	Snow Removal Contract	15,496
354.040	PennDOT Reimbursement	-
354.050	Training Program - State Funded	-
354.090	DCED Main St Grant	-
354.095	Amtrak Train Station Commission / Reimbursements	-
354.410	Township Parks Reimbursement (Wages Only)	-
355.010	Public Utility Realty Tax	4,000
355.080	Beverage Tax	1,900
355.120	Pension- State Allocation	169,765
355.130	Volunteer Fire Co. Relief	50,000
357.070	Dare/K-9 Grant - Crime Prevention	-
357.090	Police Services Grants - COPS Grant	-
357.080	Traffic Safety Grants	-
	SUBTOTAL	241,161

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
360	CONSTRUCTION PERMITS / FEES / LICENSE	
361.300	Zoning Fees & Plan Submittals	2,500
361.305	Property Maintenance Reimbursement	500
361.306	Street Opening Permits	1,300
361.320	Fees - Engineering \ Legal Review Reimbursements	1,000
361.330	Construction Permit Fees	35,000
361.331	Stormwater Permit Fees	2,000
361.340	Apartment License Fees	70,000
	SUBTOTAL	112,300
360	DEPARTMENTAL EARNINGS	
361.600	Tax Collection Services	-
362.100	Police Services	9,000
	SUBTOTAL	9,000
380	MISCELLANEOUS REVENUE / REIMBURSEMENT	
380.010	Misc. Revenue Receipts/Donations	100
380.012	Misc. Reimbursement	1,500
383.001	Sidewalk Assessments	-
387.000	Fees-In-Lieu of Taxes	8,700
387.012	Lakes Phase 2 (SERVICES CONTRACT)	4,500
	SUBTOTAL	14,800
389-390	MISCELLANEOUS REVENUE / REIMBURSEMENTS	
389.000	Miscellaneous Revenue	-
391.010	Sale of Property & Supplies	-
391.020	Sale of PW Property & Supplies	500
	SUBTOTAL	500
392.013	Authority Utility Reimbursement	9,300
392.015	Authority Maintenance Reimbursement	5,503
392.017	Main Street Reimbursement	-
392.030	Transfer from Capital Fund	-
392.270	Transfer from Refuse Fund	200,000
392.300	Proceeds of Capital Lease Tran	-
392.500	Insurance Fund Rebate	-
	SUBTOTAL	214,803
394.000	Proceeds of Debt	
395.001	Refund of Prior Year's Expenditures	115,005
399.000	Use of Fund Reserves	-
	SUBTOTAL	115,005
	Total Receipts & Balance	4,608,963
EXPENDITURES		
	GENERAL GOVERNMENT	
400	GENERAL GOVERNMENT - ADMINISTRATION	
400.111	Salaries of Councilpersons	4,980
400.116	Salary of Mayor	840
400.142	Salary of Receptionist	22,907
400.143	Administrative Assistant	35,885

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
400.174	Training	250
400.183	Overtime Wages	500
400.200	Materials & Supplies	4,200
400.238	Uniforms / Clothing Allowance	400
400.300	General Expense	7,400
400.310	Banking Service Charges	500
400.311	Auditing Services	36,000
400.321	Communication Expense - Phone	4,600
400.330	Vehicle Operating Expense	300
400.340	Advertising and Printing	3,000
400.375	Equipment Maintenance & Repair	1,000
400.420	Dues, Subscriptions, Conventions, Etc.	3,600
400.450	Contracted Services	48,000
400.540	Lakes Phase 2 - Services Contributions	3,860
400.750	Minor Equipment Purchases	1,000
401.121	Salary of Manager	79,500
402.114	Salary of Treasurer	500
402.130	Salary of Bookkeeper	45,805
404.314	Borough Legal Services	20,000
404.316	Reimbursable Legal Services	100
	SUBTOTAL	325,126
403	GENERAL GOVERNMENT - TAX COLLECTION	
403.200	Materials & Supplies	-
403.300	EIT Collection Fees	-
403.305	LST Collection Fees	-
403.450	County Tax Collection Services	3,800
403.900	Real Estate Tax Appeals	-
	SUBTOTAL	3,800
409	GENERAL GOVERNMENT - MUNICIPAL BUILDING	
409.111	Maintenance Employee	4,793
409.200	Materials & Supplies	1,600
409.360	Utilities (Gas & Electric)	11,000
409.370	Maintenance & Repairs	4,000
	Building Purchase	208,000
409.372	Rail Enhancements Maint and Repairs	1,000
	SUBTOTAL	230,393
	TOTAL GENERAL GOVERNMENT	559,319
	PUBLIC SAFETY	
410	PROTECTION TO PERSONS & PROPERTY - POLICE	
410.122	Salary of Chief	91,998
410.130	Salary of Patrol Officers	906,682
410.135	Salary of Part Time Patrol Officers	25,000
410.137	Salary of Part-Time Clerks	35,016
410.140	Salary of Administrative Assistant	39,978
410.174	Training Expense	18,000

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
410.175	Training Expense - State Funded	-
410.179	Tuition Reimbursement	4,000
410.182	Longevity Pay	7,700
410.183	Overtime Wages	60,000
410.200	Materials & Supplies	5,000
410.238	Uniforms	20,000
410.300	General Expense	11,000
410.301	General Expense / Civil Service Commission	500
410.314	Legal Fees	15,000
410.315	Legal Fees / Civil Service Commission	2,500
410.321	Communication Expense - Phone	15,000
410.326	Vehicle Equipment Maintenance & Repair / Radio Repairs	3,500
410.330	Vehicle Operating Expense	15,000
410.336	Vehicle Purchase / Lease	-
410.340	Advertising	500
410.370	Vehicle Maintenance / Repair	7,500
410.420	Dues and Subscriptions	1,500
410.450	Contracted Services	27,500
410.470	Building Maintenance and Repairs	2,000
410.490	County Treasurer/ Licenses	-
410.491	Dog Housing	3,500
410.500	Drug Task Force Contribution	7,500
410.750	Equipment Purchase / Rent	22,804
	SUBTOTAL	1,348,678
411	PROTECTION TO PERSONS & PROPERTY - FIRE	
411.174	Training Expenses	3,000
411.500	Contribution to Fire Department Mount Joy	61,000
411.520	Contribution to Fire Police	4,000
411.550	Volunteer Fire Relief Association	50,000
411.560	Contribution to Ambulance Association	-
411.740	Major Equipment Contribution	69,000
	SUBTOTAL	187,000
415	EMERGENCY MANAGEMENT	
415.000	Emergency Management	2,000
	SUBTOTAL	2,000
	TOTAL PUBLIC SAFETY	1,537,678
	ZONING / PLANNING DEPARTMENT	
414	PLANNING, ZONING & CODES COMPLIANCE	
414.102	Salary of Sewage Enforcement Officer	100
414.120	Salaries of Zoning Hearing Board	400
414.130	Salary of Code Enforcement Officer	62,130
414.174	Training	600
414.200	Materials & Supplies	400
414.300	General Expense	1,100
414.310	Planning Studies	-

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
414.313	Engineering Review Fees	3,000
414.314	Legal Expenses	7,000
414.316	Reimbursable Engineering/Legal Review Fees	500
414.321	Communications - Phone	-
414.330	Vehicle Operating Expense	200
414.336	Vehicle Purchase / Lease	-
414.340	Advertising & Printing	1,500
414.370	Vehicle Maintenance Expense	200
414.420	Dues, Subscriptions	400
414.450	Contracted Services	5,570
414.451	Building Permit Training Fees	600
414.460	Property Maintenance/Mowing	1,000
414.470	Apartment Inspection Fees	6,500
414.750	Equipment Purchases / Rent	-
	SUBTOTAL	91,200
	<i>TOTAL ZONING / PLANNING DEPARTMENT</i>	91,200
	<i>PUBLIC WORKS</i>	
430	<i>HIGHWAYS - GENERAL</i>	
430.122	Wages - Public Works Director	60,174
430.130	Wages - Labor	184,951
430.174	Training	1,500
430.183	Overtime Wages	13,000
430.200	Materials & Supplies	6,000
430.238	Uniforms	2,200
430.300	General Expense	1,800
430.313	Engineering	10,000
430.314	Legal Services	5,000
430.321	Communications Expense - Phones	3,500
430.326	Communications Expense - Radio	-
430.330	Vehicle Operating Expense	9,500
430.336	Vehicle Purchase / Lease	-
430.340	Advertising	3,000
430.360	Utilities (Gas & Electric)	5,000
430.370	Vehicle Maintenance & Repairs	6,000
430.375	Equipment Maintenance & Repairs	4,500
430.470	Building Maintenance & Repairs	4,000
430.750	Equipment Purchase / Rental	1,500
431.000	Street Sweeping	4,500
434.000	Street Lighting	110,000
435.600	Reconstruction of Sidewalk and Crosswalks	50,000
435.601	Reconstruction/Repairs of Sidewalks-Main St. Revitalization Area	1,000
435.817	Train Station Project	-
	SUBTOTAL	487,125
432	<i>HIGHWAY MAINTENANCE - SNOW & ICE REMOVAL</i>	

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
432.200	Materials & Supplies	18,000
432.336	Vehicle Purchase / Lease	-
432.375	Equipment Maintenance & Repairs	3,000
432.450	Contracted Services	6,500
432.750	Equipment Purchases / Rent	3,000
	SUBTOTAL	30,500
433	HIGHWAY MAINTENANCE - TRAFFIC CONTROL	
433.000	Street Signs	4,000
433.022	Street Painting/Marking	5,000
433.300	General Expense	-
433.360	Traffic Signal Utilities	4,500
433.370	Maintenance & Repairs - Signals	4,000
433.375	Equipment Maintenance & Repairs	1,000
433.750	Minor Purchases	2,000
	SUBTOTAL	20,500
438	HIGHWAY MAINTENANCE - TO HIGHWAYS AND BRIDGES	
438.200	Materials & Supplies	15,000
438.300	General Expense	-
438.600	Street & Alley Maintenance	10,000
	SUBTOTAL	25,000
446	STORMWATER MANAGEMENT	
446.130	Storm Water Management Enforcement Officer	49,962
446.174	Training	500
446.200	Materials & Supplies	1,000
446.313	Engineering	18,000
446.314	Legal Services	2,000
446.321	Phone/Data Plan	500
446.370	Stormwater Facility Maintenance and Repairs	5,000
446.371	SW Infrastructure Maintenance and Repairs	20,000
446.450	Contracted Services	8,900
	SUBTOTAL	105,862
	TOTAL PUBLIC WORKS	668,987
	PARKS DEPARTMENT - CULTURE & RECREATION	
451	PARKS DEPARTMENT SHOP	
451.100	Florin Station	9,000
	SUBTOTAL	9,000
454	PARKS & PLAYGROUNDS	
454.100	Rotary Park	-
454.122	Wages Supervisor	53,248
454.130	Labor	62,040
454.174	Training	1,000
454.183	Overtime	5,000
454.200	Materials & Supplies	6,000
454.238	Uniforms	500
454.300	General Expense	1,000

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
454.321	Phone	2,800
454.326	Radio	-
454.330	Vehicle Operating Expense	5,500
454.336	Vehicle Purchase / Lease	-
454.340	Advertising	500
454.360	Utilities (Electric in parks)	4,500
454.370	Maintenance & Repairs	2,000
454.375	Equipment Maintenance & Repairs	5,700
454.400	Tree Maintenance & Replacement	5,000
454.450	Contracted Services	8,000
454.600	Reconstruction/Major Repairs	12,500
454.750	Equipment Purchase/Rental	2,000
	SUBTOTAL	177,288
455	<u>SHADE TREES</u>	
455.000	Shade Trees	500
455.370	Street Tree Maintenance	1,000
455.600	Construction / Major Repairs	-
	SUBTOTAL	1,500
456	<u>LIBRARY / OTHER ORGANIZATIONS</u>	
456.370	Mount Joy Historical Society	3,500
456.371	Mount Joy Food Bank	4,500
456.500	Contributions to Milanoff Schock Library	35,080
	SUBTOTAL	43,080
	TOTAL CULTURE & RECREATION	230,868
	<i>ECONOMIC / COMMUNITY DEVELOPMENT</i>	
463	<u>ECONOMIC DEVELOPMENT</u>	
463.000	Contribution to Main Street Program	50,000
	SUBTOTAL	50,000
	TOTAL COMMUNITY DEVELOPMENT	50,000
	<u>DEBT SERVICE, INSURANCES & CAPITAL PLANNING</u>	
471	<u>DEBT SERVICE</u>	
471.100	General Obligation Notes	30,000
471.200	TAN Reimbursement	-
472.100	General Obligation Notes Interest	-
	SUBTOTAL	30,000
486	<u>INSURANCE</u>	
486.352	Casualty, Liability, Bonds	68,000
486.354	Worker's Compensation	85,000
	SUBTOTAL	153,000
487	<u>EMPLOYEE BENEFITS</u>	
487.153	Disability Insurance	3,623
487.155	Self Insured Medical Payments	20,000
487.156	Hospitalization & Major Medical	544,008
487.157	Death Benefit Insurance	-

01. GENERAL FUND 2019 ADOPTED BUDGET		2019
ACCT. NO.	LINE ITEM	ADOPTED
487.158	Life Insurance	2,286
487.160	Pension	269,513
487.161	Employer Taxes	133,900
487.162	Unemployment Insurance	24,881
487.163	Vision/Dental Reimbursement Benefit	11,000
489.000	Miscellaneous Expenses	-
491.000	Refund of Prior Year Revenue	-
	SUBTOTAL	1,009,211
492	CAPITAL PLANNING	-
492.100	Transfer to Capital Reserve	278,700
492.300	Transfer to Highway Aid	-
	SUBTOTAL	278,700
	TOTAL DEBT, INSURANCE & CAPITAL PLANNING	1,470,911
	TOTAL REVENUES	4,608,963
	TOTAL EXPENDITURES	4,608,963
	UNAPPROPRIATED BALANCE	0