

Borough of Mount Joy		
01. GENERAL FUND		2024
ACCT. NO.	LINE ITEM	Adopted
301	REAL PROPERTY TAXES	
301.001	Transfer from Fund Balance	\$ 116,781.07
301.100	Real Estate Taxes - Current Year	\$ 2,597,055.00
301.400	Real Estate Taxes - Delinquent	\$ 35,000.00
	SUBTOTAL	\$ 2,748,836.07
310	LOCAL TAX ENABLING ACT (511) TAXES	
310.100	Real Estate Transfer Taxes	\$ 110,000.00
310.210	Earned Income Taxes - Current Year	\$ 1,250,000.00
310.510	LST Collection	\$ 130,000.00
	SUBTOTAL	\$ 1,490,000.00
320	LICENSES AND PERMITS	
321.251	DOG SEIZURE FEES	\$ -
321.310	Bicycle - Storage	\$ -
321.600	Business and Mercantile Licenses	\$ -
321.800	Cable Television Franchise	\$ 126,000.00
	SUBTOTAL	\$ 126,000.00
330	FINES & FORFEITS	
331.110	Motor Vehicle Violations - Traffic Violations	\$ 16,000.00
331.120	Ordinance/Criminal Violations - Non-Traffic Violations	\$ 8,500.00
331.130	State Police Reimbursements (Only State Police Fines Here)	\$ 1,500.00
	SUBTOTAL	\$ 26,000.00
340	INTEREST & RENTS	
341.000	Interest Earnings	\$ 300.00
341.001	PLIGIT GF Interest Earnings	\$ 80,000.00
341.200	LIEN PAYOFFS	\$ -
342.100	Park Pavilion Rental	\$ 3,000.00
342.200	Building Rental	\$ 110.00
342.300	Florin Building Rental	\$ 110.00
	SUBTOTAL	\$ 83,520.00
350	INTERGOVERNMENTAL REVENUES	
351.000	DOJ Grant	\$ -
354.000	PEMA/FEMA Grant	\$ -
354.030	Snow Removal Contract	\$ 23,000.00
354.090	Misc. Grants	\$ -
354.410	Township Parks Reimbursement	\$ -
355.010	Public Utility Realty Tax	\$ 3,500.00
355.080	Liquid & Malt Beverage Refunds	\$ 1,850.00
355.120	Pension- State Allocation	\$ 215,631.93
355.130	Volunteer Fire Co. Relief	\$ 50,000.00
357.010	General Government/Local Grants (Sert Reimbursements Only)	\$ 1,000.00
357.090	BUPA/AggressiveDriver/DUI Grants	\$ 7,500.00
	SUBTOTAL	\$ 302,481.93
360	CONSTRUCTION PERMITS / FEES / LICENSE	
361.300	Zoning Fees & Plan Submittals	\$ 17,000.00
361.305	Property Maintenance Reimbursement	\$ 500.00
361.306	Utilities (street openings, curb & sidewalk) Permits	\$ 4,000.00
361.320	Fees - Engineering/Legal Review Reimbursements	\$ -
361.330	Construction & Zoning Permits	\$ 38,000.00
361.331	Stormwater Permits	\$ 3,200.00
361.340	Apartment License Fees	\$ 127,500.00
	SUBTOTAL	\$ 190,200.00
360	DEPARTMENTAL EARNINGS	
362.100	Police Services - Accidents & Alarms	\$ 10,000.00

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ACCT. NO.	LINE ITEM	Adopted
	SUBTOTAL	\$ 10,000.00
380	MISCELLANEOUS REVENUE / REIMBURSEMENT	
380.012	Misc. Reimbursements	\$ 800.00
383.001	Sidewalk Assessments	\$ -
387.000	Fees-In-Lieu of Taxes	\$ 8,100.00
387.012	Lakes Phase 2 Services Contract	\$ -
	SUBTOTAL	\$ 8,900.00
389-390	MISCELLANEOUS REVENUE / REIMBURSEMENTS	
391.010	Sale of Property & Supplies	\$ 5,000.00
391.020	Sale of PW Property & Supplies	\$ 33,000.00
	SUBTOTAL	\$ 38,000.00
392.013	Authority Utility Reimbursement	\$ 9,000.00
392.015	Authority Maintenance Reimbursement	\$ 8,000.00
392.270	Transfer from Refuse Fund	\$ 250,000.00
	SUBTOTAL	\$ 267,000.00
395.001	Refund of Prior Years Expenditures	\$ 15,000.00
	SUBTOTAL	\$ 15,000.00
	<i>Total Receipts & Balance</i>	\$ 5,305,938.00
EXPENDITURES		
	GENERAL GOVERNMENT	
400	GENERAL GOVERNMENT - ADMINISTRATION	
400.111	Salaries of Councilpersons	\$ 5,000.00
400.116	Salary of Mayor	\$ 840.00
400.142	Receptionist Wages	\$ 33,115.00
400.143	Administrative Assistant Wages	\$ 44,995.00
400.174	Training	\$ 2,000.00
400.179	Tuition Reimbursement	\$ -
400.183	Overtime Wages	\$ 250.00
400.200	Materials & Supplies	\$ 5,000.00
400.238	Uniforms / Clothing Allowance	\$ 425.00
400.300	General Expense	\$ 10,350.00
400.310	Banking Service Charges	\$ 50.00
400.311	Auditing Services	\$ 37,000.00
400.313	Admin Engineering - Engineering/Architect	\$ 4,000.00
400.321	Phone Communication Service	\$ 6,500.00
400.330	Vehicle Operating Expense	\$ 2,000.00
400.340	Advertising and Printing	\$ 2,500.00
400.375	Equipment Maintenance & Repair	\$ 500.00
400.420	Dues/Subscriptions/Conventions	\$ 5,550.00
400.450	Contracted Services	\$ 40,000.00
400.750	Minor Equipment Purchase/Rental	\$ 800.00
401.121	Salary of Manager	\$ 95,680.00
402.114	Salary of Treasurer	\$ 500.00
402.130	Assistant Borough Manager	\$ 73,840.00
404.314	Borough Legal Services	\$ 10,000.00
404.316	Reimbursable Legal Services	
	SUBTOTAL	\$ 380,895.00
403	GENERAL GOVERNMENT - TAX COLLECTION	
403.300	EIT Collection Fees	\$ 22,000.00
403.302	Real Estate Delinquent Tax Collection Fees	\$ 2,500.00
403.303	Real Estate Transfer Tax Collection Fees	\$ 4,500.00
403.305	LST Collection Fees	\$ 4,000.00
403.450	County Tax Collection Fees	\$ 4,450.00
403.900	Real Estate Tax Appeals	\$ -

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ACCT. NO.	LINE ITEM	Adopted
	SUBTOTAL	\$ 37,450.00
409	GENERAL GOVERNMENT - MUNICIPAL BUILDING	
409.111	Maintenance Employee Wages	\$ 5,630.00
409.200	Materials & Supplies	\$ 5,000.00
409.360	Utilities (Gas & Electric)	\$ 11,700.00
409.370	Maintenance & Repairs	\$ 10,000.00
409.372	Rail Enhancements Maintenance and Repairs	\$ 4,000.00
	SUBTOTAL	\$ 36,330.00
	TOTAL GENERAL GOVERNMENT	\$ 454,675.00
	PUBLIC SAFETY	
410	PROTECTION TO PERSONS & PROPERTY - POLICE	
410.122	Salary of Chief	\$ 107,120.00
410.130	Salary of Patrol Officers	\$ 1,034,000.00
410.135	PT Patrol Officers Wages	\$ 15,000.00
410.137	PT Clerks Wages	\$ 29,122.00
410.140	FT Administrative Assistant Wages	\$ 44,995.00
410.174	Training Expense	\$ 20,800.00
410.179	Tuition Reimbursement	\$ 8,500.00
410.182	Longevity Pay	\$ 10,000.00
410.183	Overtime Wages	\$ 70,000.00
410.200	Materials & Supplies	\$ 6,000.00
410.238	Uniforms	\$ 16,500.00
410.300	General Expense	\$ 11,000.00
410.301	General Expense Civil Service Commission	\$ 500.00
410.314	Legal Fees	\$ 25,000.00
410.315	Legal Fees Civil Service Commission	\$ 1,500.00
410.321	Phone Communication Expense	\$ 15,000.00
410.326	Vehicle Equipment Maintenance & Repair/Radio Repair	\$ 9,000.00
410.330	Vehicle Operating Expense	\$ 23,000.00
410.336	Vehicle Purchase/Lease (Capital Expenses)	\$ -
410.340	Advertising	\$ 500.00
410.370	Vehicle Maintenance/Repair	\$ 8,500.00
410.420	Dues and Subscriptions	\$ 500.00
410.450	Contracted Services	\$ 52,500.00
410.491	Dog Housing	\$ 500.00
410.500	Drug Task Force Contribution	\$ -
410.750	Minor Equipment Purchase/Rental	\$ 31,000.00
	SUBTOTAL	\$ 1,540,537.00
411	PROTECTION TO PERSONS & PROPERTY - FIRE	
411.174	Fire Department Mount Joy Training Expenses	\$ 6,000.00
411.500	Contribution to Fire Department Mount Joy	\$ 73,725.00
411.520	Contribution to Fire Police	\$ 4,000.00
411.550	Volunteer Fire Relief Association	\$ 50,000.00
411.740	Fire Department Mount Joy Major Equipment Contribution	\$ 73,485.00
411.741	Act 172	\$ 4,000.00
	SUBTOTAL	\$ 211,210.00
415	EMERGENCY MANAGEMENT I	
415.000	Emergency Management	\$ 2,000.00
	SUBTOTAL	\$ 2,000.00
	TOTAL PUBLIC SAFETY	\$ 1,753,747.00
415	EMERGENCY MANAGEMENT II	
415.530	COVID-19 Expense	\$ -

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ACCT. NO.	LINE ITEM	Adopted
	SUBTOTAL	\$ -
	TOTAL EMERGENCY MANAGEMENT II	\$ -
	ZONING / PLANNING DEPARTMENT	
414	PLANNING, ZONING & CODES COMPLIANCE	
414.120	Salaries of Zoning Hearing Board	\$ 900.00
414.130	Salary of Code/Zoning Enforcement Officer	\$ 65,205.00
414.137	Part Time Inspection Salary (New Position)	\$ 21,250.00
414.174	Training	\$ 1,200.00
414.200	Materials & Supplies	\$ 1,650.00
414.300	General Expense	\$ 1,000.00
414.313	Engineering Review Fees	\$ 1,000.00
414.314	Legal Expenses	\$ 8,450.00
414.316	Reimbursable Engineering/Legal Review Fees	\$ -
414.321	Communications/Tablet	\$ 480.00
414.330	Vehicle Operating Expense	\$ 500.00
414.340	Advertising & Printing	\$ 3,900.00
414.370	Vehicle Maintenance Expense	\$ 250.00
414.420	Dues and Subscriptions	\$ 410.00
414.450	Contracted Services	\$ 5,850.00
414.451	Building Permit Training Fees	\$ 500.00
414.460	Property Maintenance	\$ 500.00
414.470	Apartment Inspection Fees	\$ -
414.750	Minor Equipment Purchase/Rental	\$ 800.00
	SUBTOTAL	\$ 113,845.00
	TOTAL ZONING / PLANNING DEPARTMENT	\$ 113,845.00
	PUBLIC WORKS	
430	HIGHWAYS - GENERAL	
430.122	Salary of Public Works Director	\$ 73,840.00
430.130	PW Laborer Wages	\$ 218,825.00
430.174	Training	\$ 4,650.00
430.183	Overtime Wages	\$ 7,000.00
430.200	Materials & Supplies	\$ 8,000.00
430.238	Uniforms	\$ 3,000.00
430.300	General Expense	\$ 1,700.00
430.313	Engineering	\$ 156,000.00
430.314	Legal Services	\$ 2,000.00
430.321	Phone Communication Expense	\$ 2,000.00
430.326	Radio Communication Expense	\$ 600.00
430.330	Vehicle Operating Expense	\$ 18,000.00
430.340	Advertising	\$ 3,800.00
430.360	Utilities (Gas & Electric)	\$ 9,200.00
430.370	Vehicle Maintenance & Repair	\$ 8,000.00
430.375	Equipment Maintenance & Repair	\$ 6,300.00
430.470	Building Maintenance & Repair	\$ 15,000.00
430.750	Minor Equipment Purchase/Rental	\$ 1,500.00
431.000	Street Sweeping	\$ 6,000.00
434.000	Street Lighting	\$ 125,000.00
435.600	Reconstruction of Sidewalk and Crosswalks	\$ 16,400.00
435.601	Reconstruction/Repair of Sidewalks-Main St. Revitalization Area	\$ 1,000.00
	SUBTOTAL	\$ 687,815.00
432	HIGHWAY MAINTENANCE - SNOW & ICE REMOVAL	
432.200	Materials & Supplies	\$ 20,500.00
432.375	Equipment Maintenance & Repairs	\$ 2,000.00

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ACCT. NO.	LINE ITEM	Adopted
432.450	Contracted Services	\$ 4,500.00
432.750	Minor Equipment Purchase/Rental	\$ 500.00
	SUBTOTAL	\$ 27,500.00
433	<u>HIGHWAY MAINTENANCE - TRAFFIC CONTROL</u>	
433.000	Street Signs	\$ 3,700.00
433.022	Street Painting/Marking	\$ 9,000.00
433.360	Traffic Signal Utilities	\$ 4,000.00
433.370	Signals Maintenance & Repair	\$ 6,000.00
433.375	Equipment Maintenance & Repair	\$ 600.00
433.750	Minor Equipment Purchase/Rental	\$ 1,500.00
	SUBTOTAL	\$ 24,800.00
438	<u>HIGHWAY MAINTENANCE - TO HIGHWAYS AND BRIDGES</u>	
438.200	Materials & Supplies	\$ 16,400.00
438.600	Street & Alley Maintenance	\$ 10,000.00
	SUBTOTAL	\$ 26,400.00
446	<u>STORMWATER MANAGEMENT/PROJECTS/GRANT</u>	
446.130	Salary of SW/Projects/Grant Coordinator	\$ -
446.174	Training	\$ 1,000.00
446.200	Materials & Supplies	\$ 600.00
446.313	Engineering	\$ 50,000.00
446.314	Legal Services	\$ 1,000.00
446.321	Phone/Data Plan	\$ -
446.370	BMP Facility Maintenance and Repair	\$ 4,500.00
446.371	Infrastructure Maintenance and Repair	\$ 11,000.00
446.420	Dues and Subscriptions	\$ 1,500.00
446.450	Contracted Services	\$ 4,400.00
	SUBTOTAL	\$ 74,000.00
	TOTAL PUBLIC WORKS	\$ 840,515.00
	<u>PARKS DEPARTMENT - CULTURE & RECREATION</u>	
451	<u>PARKS DEPARTMENT SHOP</u>	
451.100	Florin Station	\$ 7,220.00
	SUBTOTAL	\$ 7,220.00
454	<u>PARKS & PLAYGROUNDS</u>	
454.122	Parks Supervisor Wages	\$ 66,433.00
454.130	Parks Laborer Wages	\$ 94,050.00
454.174	Training	\$ 4,500.00
454.183	Overtime	\$ 3,000.00
454.200	Materials & Supplies	\$ 6,000.00
454.238	Uniforms	\$ 2,550.00
454.300	General Expense	\$ 1,750.00
454.321	Phone Expense	\$ 1,200.00
454.330	Vehicle Operating Expense	\$ 11,000.00
454.340	Advertising	\$ 550.00
454.360	Utilities (Electric)	\$ 5,250.00
454.370	Maintenance & Repair	\$ 2,000.00
454.375	Equipment Maintenance & Repair	\$ 6,500.00
454.400	Tree Maintenance & Replacement	\$ 12,000.00
454.450	Contracted Services	\$ 9,000.00
454.600	Reconstruction/Major Repairs	\$ 16,000.00
454.750	Minor Equipment Purchase/Rental	\$ 3,000.00
	SUBTOTAL	\$ 244,783.00
455	<u>SHADE TREES</u>	
455.000	Shade Trees	\$ 500.00

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ACCT. NO.	LINE ITEM	Adopted
455.370	Street Tree Maintenance	\$ 1,000.00
	SUBTOTAL	\$ 1,500.00
	<i>SUBTOTAL PARKS ONLY</i>	\$ 253,503.00
456	<u>LIBRARY / OTHER ORGANIZATIONS</u>	
456.370	Mount Joy Historical Society Contribution	\$ 3,500.00
456.371	Mount Joy Food Bank Contribution	\$ 4,750.00
456.500	Milanoff Schock Library Contribution	\$ 45,500.00
	SUBTOTAL	\$ 53,750.00
	<i>TOTAL CULTURE & RECREATION</i>	\$ 307,253.00
463	<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
463.000	Cruisin & Cars/Winterfest	\$ 2,500.00
463.122	Salary of Community & Economic Development Coordinator	\$ 55,000.00
463.174	Training	\$ 1,000.00
463.200	Materials & Supplies	\$ 1,000.00
463.238	Uniforms	\$ 250.00
463.300	General Expense	\$ 500.00
463.314	Legal Services	\$ 2,000.00
463.321	Phone/Data Plan	\$ 300.00
463.340	Advertising & Printing	\$ 1,000.00
463.750	Minor Equipment	\$ 500.00
	SUBTOTAL	\$ 64,050.00
	<i>TOTAL COMMUNITY & ECONOMIC DEVELOPMENT</i>	\$ 64,050.00
	<u>DEBT SERVICE, INSURANCES & CAPITAL PLANNING</u>	
471	<u>DEBT SERVICE</u>	
471.100	General Obligation Notes	\$ 257,353.00
471.200	TAN Reimbursement	\$ -
472.100	General Obligation Interest	\$ -
	SUBTOTAL	\$ 257,353.00
486	<u>INSURANCE</u>	
486.352	Casualty, Liability, Bonds	\$ 90,000.00
486.354	Workers Compensation	\$ 113,500.00
	SUBTOTAL	\$ 203,500.00
487	<u>EMPLOYEE BENEFITS</u>	
487.153	Disability Insurance	\$ 4,500.00
487.155	Self Insured Medical Payments	\$ 34,650.00
487.156	Hospitalization Major Medical	\$ 778,500.00
487.158	Life Insurance	\$ 2,450.00
487.160	Pension	\$ 311,500.00
487.161	Employer Taxes	\$ 155,000.00
487.162	Unemployment Insurance	\$ 9,500.00
487.163	Vision/Dental Reimbursement Benefit	\$ 14,900.00
489.000	Miscellaneous Expenses	\$ -
491.000	Refund of Prior Year Revenue	\$ -
	SUBTOTAL	\$ 1,311,000.00
492	<u>CAPITAL PLANNING</u>	
492.100	Transfer to Capital Reserve	\$ -
	SUBTOTAL	\$ -
	<i>TOTAL DEBT, INSURANCE & CAPITAL PLANNING</i>	\$ 1,771,853.00
	TOTAL REVENUES	\$ 5,305,938.00
	TOTAL EXPENDITURES	\$ 5,305,938.00
	UNAPPROPRIATED BALANCE	\$ -