

<b>Borough of Mount Joy</b>		
<b>01. GENERAL FUND</b>		<b>2025</b>
<b>ACCT. NO.</b>	<b>LINE ITEM</b>	<b>ADOPTED</b>
<b>301</b>	<b><u>REAL PROPERTY TAXES</u></b>	
301.001	Transfer from Fund Balance	\$ 505,305
301.100	Real Estate Taxes - Current Year	\$ 2,761,501
301.400	Real Estate Taxes - Delinquent	\$ 35,000
	SUBTOTAL	\$ 3,301,806
<b>310</b>	<b><u>LOCAL TAX ENABLING ACT (511) TAXES</u></b>	
310.100	Real Estate Transfer Taxes	\$ 125,000
310.210	Earned Income Taxes - Current Year	\$ 1,320,000
310.510	LST Collection	\$ 140,000
	SUBTOTAL	\$ 1,585,000
<b>320</b>	<b><u>LICENSES AND PERMITS</u></b>	
321.600	Business and Mercantile Licenses	\$ 500
321.800	Cable Television Franchise	\$ 125,000
	SUBTOTAL	\$ 125,500
<b>330</b>	<b><u>FINES &amp; FORFEITS</u></b>	
331.110	Motor Vehicle Violations - Traffic Violations	\$ 16,000
331.120	Ordinance/Criminal Violations - Non-Traffic Violations	\$ 8,500
331.130	State Police Reimbursements (Only State Police Fines Here)	\$ 2,300
	SUBTOTAL	\$ 26,800
<b>340</b>	<b><u>INTEREST &amp; RENTS</u></b>	
341.000	Interest Earnings	\$ 350
341.001	PLIGIT GF Interest Earnings	\$ 100,000
341.200	LIEN PAYOFFS	\$ -
342.100	Park Pavilion Rental	\$ 3,500
342.200	Building Rental	\$ 110
342.300	Florin Building Rental	\$ -
	SUBTOTAL	\$ 103,960
<b>350</b>	<b><u>INTERGOVERNMENTAL REVENUES</u></b>	
351.000	DOJ Grant	\$ -
353.100	Other Federal Funding - CARES Act	
353.101	Other Federal Funding - ARP Act	
354.030	Snow Removal Contract	\$ 24,127
355.010	Public Utility Realty Tax	\$ 3,500
355.080	Liquid & Malt Beverage Refunds	\$ 1,700
355.120	Pension- State Allocation	\$ 239,058
355.130	Volunteer Fire Co. Relief	\$ 51,000
357.010	General Government/Local Grants (Sert Reimbursements Only)	\$ -
357.090	BUPA/AggressiveDriver/DUI Grants	\$ 7,000
	SUBTOTAL	\$ 326,385
<b>360</b>	<b><u>CONSTRUCTION PERMITS / FEES / LICENSE</u></b>	
361.300	Zoning Fees, Plan Submittals & ZHB Applications	\$ 13,000
361.305	Property Maintenance Reimbursement	\$ 500
361.306	Street Opening Permits	\$ 8,000
361.320	Fees - Engineering/Legal Review Reimbursements	\$ -

361.330	Construction/Building Permits	\$ 38,000
361.331	Stormwater Permits	\$ 3,200
361.340	Annual Rental Registration (Apartment License Fees 2024 prior)	\$ 125,000
361.341	Rental Inspection Fee (New 2025)	\$ 10,000
	SUBTOTAL	\$ 197,700
<b>360</b>	<b>DEPARTMENTAL EARNINGS</b>	
362.100	Police Services - Accidents & Alarms	\$ 10,000
	SUBTOTAL	\$ 10,000
<b>380</b>	<b>MISCELLANEOUS REVENUE / REIMBURSEMENT</b>	
380.010	Misc. Revenue Receipts/Donations	\$ -
380.011	Rotary Park Vending Machines	\$ -
380.012	Misc. Reimbursements	\$ 1,000
383.001	Sidewalk Assessments	\$ -
387.000	Fees-In-Lieu of Taxes	\$ 8,500
387.012	Lakes Phase 2 Services Contract	\$ -
	SUBTOTAL	\$ 9,500
<b>389-390</b>	<b>MISCELLANEOUS REVENUE / REIMBURSEMENTS</b>	
391.010	Sale of Property & Supplies	\$ 10,000
391.020	Sale of PW Property & Supplies	\$ 40,000
	SUBTOTAL	\$ 50,000
392.013	Authority Utility Reimbursement	\$ 10,000
392.015	Authority Maintenance Reimbursement	\$ 8,000
392.270	Transfer from Refuse Fund	\$ 300,000
	SUBTOTAL	\$ 318,000
395.001	Refund of Prior Years Expenditures	\$ 15,000
	SUBTOTAL	\$ 15,000
	<b>Total Receipts &amp; Balance</b>	<b>\$ 6,069,651</b>
	<b>GENERAL GOVERNMENT</b>	
<b>400</b>	<b>GENERAL GOVERNMENT - ADMINISTRATION</b>	
400.111	Salaries of Councilpersons	\$ 4,980
400.116	Salary of Mayor	\$ 830
400.142	Receptionist Wages	\$ 39,080
400.143	Administrative Assistant Wages	\$ 48,199
400.174	Training	\$ 1,600
400.179	Tuition Reimbursement	\$ -
400.183	Overtime Wages	\$ 250
400.200	Materials & Supplies	\$ 5,000
400.238	Uniforms / Clothing Allowance	\$ 475
400.300	General Expense	\$ 10,425
400.310	Banking Service Charges	\$ 50
400.311	Auditing Services	\$ 42,000
400.313	Admin Engineering - Engineering/Architect	\$ 10,000
400.321	Phone Communication Service	\$ 6,500
400.330	Vehicle Operating Expense	\$ 650
400.340	Advertising and Printing	\$ 2,500
400.375	Equipment Maintenance & Repair	\$ 500

400.420	Dues/Subscriptions/Conventions	\$ 5,870
400.450	Contracted Services	\$ 44,000
400.540	Lakes Phase 2 - Services Contributions	\$ -
400.750	Minor Equipment Purchase/Rental	\$ 600
401.121	Salary of Manager	\$ 99,029
402.114	Salary of Treasurer	\$ 500
402.130	Assistant Borough Manager	\$ 76,794
404.314	Borough Legal Services	\$ 10,000
404.316	Reimbursable Legal Services	\$ -
	SUBTOTAL	\$ 409,832
<b>403</b>	<b><u>GENERAL GOVERNMENT - TAX COLLECTION</u></b>	
403.300	EIT Collection Fees	\$ 22,000
403.302	Real Estate Delinquent Tax Collection Fees	\$ 2,500
403.303	Real Estate Transfer Tax Collection Fees	\$ 4,000
403.305	LST Collection Fees	\$ 4,200
403.450	County Tax Collection Fees	\$ 4,500
403.900	Real Estate Tax Appeals	\$ -
	SUBTOTAL	\$ 37,200
<b>409</b>	<b><u>GENERAL GOVERNMENT - MUNICIPAL BUILDING</u></b>	
409.111	Maintenance Employee Wages	\$ 8,000
409.200	Materials & Supplies	\$ 5,000
409.360	Utilities (Gas & Electric)	\$ 11,700
409.370	Maintenance & Repairs	\$ 11,000
409.371	Building Purchase	\$ -
409.372	Rail Enhancements Maintenance and Repairs	\$ 1,500
	SUBTOTAL	\$ 37,200
	<b><i>TOTAL GENERAL GOVERNMENT</i></b>	<b>\$ 484,232</b>
	<b><i>PUBLIC SAFETY</i></b>	
<b>410</b>	<b><u>PROTECTION TO PERSONS &amp; PROPERTY - POLICE</u></b>	
410.122	Salary of Chief	\$ 111,405
410.130	Salary of Patrol Officers	\$ 1,066,035
410.135	PT Patrol Officers Wages	\$ 15,000
410.137	PT Clerks Wages	\$ 30,250
410.140	FT Administrative Assistant Wages	\$ 46,800
410.174	Training Expense	\$ 23,050
410.179	Tuition Reimbursement	\$ 5,000
410.182	Longevity Pay	\$ 10,800
410.183	Overtime Wages	\$ 80,000
410.200	Materials & Supplies	\$ 6,000
410.238	Uniforms	\$ 16,500
410.300	General Expense	\$ 11,000
410.301	General Expense Civil Service Commission	\$ 500
410.314	Legal Fees	\$ 30,000
410.315	Legal Fees Civil Service Commission	\$ 1,500
410.321	Phone Communication Expense	\$ 18,000
410.326	Vehicle Equipment Maintenance & Repair/Radio Repair	\$ 9,000

410.330	Vehicle Operating Expense	\$ 23,000
410.336	Vehicle Purchase/Lease	\$ -
410.340	Advertising	\$ 500
410.370	Vehicle Maintenance/Repair	\$ 13,000
410.420	Dues and Subscriptions	\$ 500
410.450	Contracted Services	\$ 69,100
410.470	Building Maintenance and Repair	\$ -
410.491	Dog Housing	\$ 500
410.500	Drug Task Force Contribution	\$ -
410.750	Minor Equipment Purchase/Rental	\$ 38,100
	SUBTOTAL	\$ 1,625,540
<b>411</b>	<b><u>PROTECTION TO PERSONS &amp; PROPERTY - FIRE</u></b>	
411.174	Fire Department Mount Joy Training Expenses	\$ 6,000
411.500	Contribution to Fire Department Mount Joy	\$ 93,000
411.520	Contribution to Fire Police	\$ 4,000
411.550	Volunteer Fire Relief Association	\$ 51,000
411.740	Fire Department Mount Joy Major Equipment Contribution	\$ 77,000
411.741	Act 172	\$ 4,000
	SUBTOTAL	\$ 235,000
<b>415</b>	<b><u>EMERGENCY MANAGEMENT I</u></b>	
415.000	Emergency Management	\$ 2,000
	SUBTOTAL	\$ 2,000
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 1,862,540</b>
<b>415</b>	<b><u>EMERGENCY MANAGEMENT II</u></b>	
415.530	COVID-19 Expense	\$ -
415.531	CARES Offset Expense	\$ -
415.532	ARPA Offset Expemnse	\$ -
	SUBTOTAL	\$ -
	<b>TOTAL EMERGENCY MANAGEMENT II</b>	<b>\$ -</b>
	<b><u>ZONING / PLANNING DEPARTMENT</u></b>	
<b>414</b>	<b><u>PLANNING, ZONING &amp; CODES COMPLIANCE</u></b>	
414.120	Salaries of Zoning Hearing Board	\$ 900
414.130	Salary of Code/Zoning Enforcement Officer	\$ 64,890
414.137	Part time Inspection Salary (New Position)	\$ 26,270
414.174	Training	\$ 1,600
414.200	Materials & Supplies	\$ 1,650
414.300	General Expense	\$ 1,000
414.313	Engineering Review Fees	\$ 10,000
414.314	Legal Expenses	\$ 14,200
414.316	Reimbursable Engineering/Legal Review Fees	\$ -
414.321	Communications/Tablet	\$ 950
414.330	Vehicle Operating Expense	\$ 750
414.340	Advertising & Printing	\$ 5,500
414.370	Vehicle Maintenance Expense	\$ 250
414.420	Dues and Subscriptions	\$ 520

414.450	Contracted Services	\$ 5,850
414.451	Building Permit Training Fees	\$ 500
414.460	Property Maintenance	\$ 500
414.470	Apartment Inspection Fees	\$ -
414.750	Minor Equipment Purchase/Rental	\$ 800
	SUBTOTAL	\$ 136,130
	<b><u>TOTAL ZONING / PLANNING DEPARTMENT</u></b>	<b>\$ 136,130</b>
	<b><i>PUBLIC WORKS</i></b>	
<b>430</b>	<b><u>HIGHWAYS - GENERAL</u></b>	
430.122	Salary of Public Works Director	\$ 76,794
430.130	PW Laborer Wages	\$ 229,850
430.174	Training	\$ 4,850
430.183	Overtime Wages	\$ 7,000
430.200	Materials & Supplies	\$ 8,000
430.238	Uniforms	\$ 4,000
430.300	General Expense	\$ 1,400
430.313	Engineering	\$ 105,000
430.314	Legal Services	\$ 1,000
430.321	Phone Communication Expense	\$ 1,280
430.326	Radio Communication Expense	\$ 600
430.330	Vehicle Operating Expense	\$ 15,000
430.340	Advertising	\$ 3,800
430.360	Utilities (Gas & Electric)	\$ 8,500
430.370	Vehicle Maintenance & Repair	\$ 8,700
430.375	Equipment Maintenance & Repair	\$ 5,700
430.470	Building Maintenance & Repair	\$ 10,900
430.750	Minor Equipment Purchase/Rental	\$ 1,500
431.000	Street Sweeping	\$ 6,500
434.000	Street Lighting	\$ 125,000
435.600	Reconstruction of Sidewalk and Crosswalks	\$ -
435.601	Reconstruction/Repair of Sidewalks-Main St. Revitalization Area	\$ 1,000
	SUBTOTAL	\$ 626,374
<b>432</b>	<b><u>HIGHWAY MAINTENANCE - SNOW &amp; ICE REMOVAL</u></b>	
432.200	Materials & Supplies	\$ 16,900
432.375	Equipment Maintenance & Repairs	\$ 2,000
432.450	Contracted Services	\$ 4,500
432.750	Minor Equipment Purchase/Rental	\$ 500
	SUBTOTAL	\$ 23,900
<b>433</b>	<b><u>HIGHWAY MAINTENANCE - TRAFFIC CONTROL</u></b>	
433.000	Street Signs	\$ 3,700
433.022	Street Painting/Marking	\$ 5,000
433.360	Traffic Signal Utilities	\$ 4,000
433.370	Signals Maintenance & Repair	\$ 4,400
433.375	Equipment Maintenance & Repair	\$ 400
433.750	Minor Equipment Purchase/Rental	\$ 1,500
	SUBTOTAL	\$ 19,000

<b>438</b>	<b>HIGHWAY MAINTENANCE - TO HIGHWAYS AND BRIDGES</b>	
438.200	Materials & Supplies	\$ 18,400
438.600	Street & Alley Maintenance	\$ 34,700
	SUBTOTAL	\$ 53,100
<b>446</b>	<b>STORMWATER MANAGEMENT/PROJECTS/GRANT</b>	
446.130	Salary of SW/Projects/Grant Coordinator	\$ -
446.174	Training	\$ 1,000
446.200	Materials & Supplies	\$ 600
446.313	Engineering	\$ 65,000
446.314	Legal Services	\$ 1,000
446.321	Phone/Data Plan	\$ -
446.370	BMP Facility Maintenance and Repair	\$ 4,500
446.371	Infrastructure Maintenance and Repair	\$ 13,000
446.420	Dues and Subscriptions	\$ 1,500
446.450	Contracted Services	\$ 7,400
	SUBTOTAL	\$ 94,000
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 816,374</b>
	<b><u>PARKS DEPARTMENT - CULTURE &amp; RECREATION</u></b>	
<b>451</b>	<b><u>PARKS DEPARTMENT SHOP</u></b>	
451.100	Florin Station	\$ 1,000
	SUBTOTAL	\$ 1,000
<b>454</b>	<b><u>PARKS &amp; PLAYGROUNDS</u></b>	
454.122	Parks Supervisor Wages	\$ 69,090
454.130	Parks Laborer Wages	\$ 111,767
454.174	Training	\$ 4,800
454.183	Overtime	\$ 5,000
454.200	Materials & Supplies	\$ 6,000
454.238	Uniforms	\$ 2,500
454.300	General Expense	\$ 1,600
454.321	Phone Expense	\$ 1,800
454.330	Vehicle Operating Expense	\$ 7,700
454.340	Advertising	\$ 600
454.360	Utilities (Electric)	\$ 6,000
454.370	Maintenance & Repair	\$ 2,000
454.375	Equipment Maintenance & Repair	\$ 6,500
454.400	Tree Maintenance & Replacement	\$ 10,000
454.450	Contracted Services	\$ 9,060
454.600	Reconstruction/Major Repairs	\$ 7,600
454.750	Minor Equipment Purchase/Rental	\$ 3,000
	SUBTOTAL	\$ 255,017
<b>455</b>	<b><u>SHADE TREES</u></b>	
455.000	Shade Trees	\$ 500
455.370	Street Tree Maintenance	\$ 1,000
	SUBTOTAL	\$ 1,500
	<b>SUBTOTAL PARKS ONLY</b>	<b>\$ 257,517</b>
<b>456</b>	<b><u>LIBRARY / OTHER ORGANIZATIONS</u></b>	

456.370	Mount Joy Historical Society Contribution	\$ 3,500
456.371	Mount Joy Food Bank Contribution	\$ 4,750
456.500	Milanoff Schock Library Contribution	\$ 47,700
	SUBTOTAL	\$ 55,950
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$ 313,467</b>
	<b><i>ECONOMIC / COMMUNITY DEVELOPMENT</i></b>	
<b>463</b>	<b><u>ECONOMIC DEVELOPMENT</u></b>	
463.000	MSMJ (prior) / Cruisin & Cars/Winterfest (NEW-2024)	\$ 2,500
463.122	Salary of Community & Economic Development Coordinator	\$ 56,375
463.174	Training	\$ 1,000
463.200	Materials & Supplies	\$ 1,000
463.238	Uniforms	\$ 50
463.300	General Expense	\$ 500
463.314	Legal Review	\$ 300
463.321	Phone/Data Plan	\$ 800
463.340	Advertising & Printing	\$ 2,000
463.450	Contracted Services (New 2025)	\$ 500
463.750	Minor Equipment	\$ 800
	SUBTOTAL	\$ 65,825
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 65,825</b>
	<b><u>DEBT SERVICE, INSURANCES &amp; CAPITAL PLANNING</u></b>	
<b>471</b>	<b><u>DEBT SERVICE</u></b>	
471.100	General Obligation Notes	\$ 650,000
471.200	TAN Reimbursement	\$ -
472.100	General Obligation Interest	\$ -
	SUBTOTAL	\$ 650,000
<b>486</b>	<b><u>INSURANCE</u></b>	
486.352	Casualty, Liability, Bonds	\$ 93,000
486.354	Workers Compensation	\$ 108,000
	SUBTOTAL	\$ 201,000
<b>487</b>	<b><u>EMPLOYEE BENEFITS</u></b>	
487.153	Disability Insurance	\$ 4,200
487.155	Self Insured Medical Payments	\$ 34,650
487.156	Hospitalization Major Medical	\$ 726,100
487.158	Life Insurance	\$ 2,700
487.160	Pension	\$ 327,733
487.161	Employer Taxes	\$ 154,000
487.162	Unemployment Insurance	\$ 9,200
487.163	Vision/Dental Reimbursement Benefit	\$ 14,900
489.000	Miscellaneous Expenses	\$ -
491.000	Refund of Prior Year Revenue	\$ -
	SUBTOTAL	\$ 1,273,483
<b>492</b>	<b><u>CAPITAL PLANNING</u></b>	
492.100	Transfer to Capital Reserve	
	Police Transfer	\$ 63,000

	PW Transfer (Hwy Equip)	\$ 100,000
	PW Transfer (Traffic Control)	\$ 9,000
	Parks Transfer	\$ 94,600
	SUBTOTAL	\$ 266,600
	<b><i>TOTAL DEBT, INSURANCE &amp; CAPITAL PLANNING</i></b>	<b>\$ 2,391,083</b>
	<b>TOTAL REVENUES</b>	\$ 6,069,651
	<b>TOTAL EXPENDITURES</b>	\$ 6,069,651
	<b>UNAPPROPRIATED BALANCE</b>	\$ -