

	Borough of Mount Joy	
	GENERAL FUND BUDGET	2026
ACCT. NO.	LINE ITEM	ADOPTED
301	REAL PROPERTY TAXES	
301.001	Transfer from Fund Balance	\$ 604,901.00
301.100	Real Estate Taxes - Current Year	\$ 3,085,830.00
301.400	Real Estate Taxes - Delinquent	\$ 35,000.00
	SUBTOTAL	\$ 3,725,731.00
310	LOCAL TAX ENABLING ACT (511) TAXES	
310.100	Real Estate Transfer Taxes	\$ 235,000.00
310.210	Earned Income Taxes - Current Year	\$ 1,481,600.00
310.510	LST Collection	\$ 140,000.00
	SUBTOTAL	\$ 1,856,600.00
320	LICENSES AND PERMITS	
321.600	Business and Mercantile Licenses	\$ 500.00
321.800	Cable Television Franchise	\$ 107,000.00
	SUBTOTAL	\$ 107,500.00
330	FINES & FORFEITS	
331.110	Motor Vehicle Violations - Traffic Violations	\$ 17,000.00
331.120	Ordinance/Criminal Violations - Non-Traffic Violations	\$ 8,500.00
331.130	State Police Reimbursements	\$ 2,500.00
	SUBTOTAL	\$ 28,000.00
340	INTEREST & RENTS	
341.000	Interest Earnings	\$ 300.00
341.001	PLIGIT GF Interest Earnings	\$ 75,000.00
342.100	Park Pavilion Rental	\$ 3,000.00
342.200	Building Rental - Office	\$ 55.00
342.200	Building Rental - Florin	\$ -
	SUBTOTAL	\$ 78,355.00
350	INTERGOVERNMENTAL REVENUES	
351.000	DOJ Grant	\$ -
354.030	Snow Removal Contract	\$ 20,000.00
355.010	Public Utility Realty Tax	\$ 4,000.00
355.080	Liquid & Malt Beverage Refunds	\$ 1,600.00
355.120	Pension- State Allocation	\$ 240,000.00
355.130	Volunteer Fire Co. Relief	\$ 54,000.00
357.010	General Government/Local Grants	\$ -
357.090	BUPA/AggressiveDriver/DUI Grants	\$ 7,000.00
	SUBTOTAL	\$ 326,600.00
360	CONSTRUCTION PERMITS / FEES / LICENSE	
361.300	Zoning Fees, Plan Submittals & ZHB Applications	\$ 13,000.00
361.305	Property Maintenance Reimbursement	\$ 1,000.00
361.306	Street Opening Permits	\$ 2,000.00
361.330	Construction/Building Permits	\$ 60,000.00
361.331	Stormwater Permits	\$ 3,700.00
361.340	Annual Rental Registration	\$ 115,000.00
361.341	Rental Inspection Fee	\$ 11,000.00
	SUBTOTAL	\$ 205,700.00
360	DEPARTMENTAL EARNINGS	
362.100	Police Services - Accidents & Alarms	\$ 4,000.00
	SUBTOTAL	\$ 4,000.00
380	MISCELLANEOUS REVENUE / REIMBURSEMENT	
380.010	Misc. Revenue Receipts/Donations	
380.012	Misc. Reimbursements	\$ 500.00
383.001	Sidewalk Assessments	\$ -
387.000	Fees-In-Lieu of Taxes	\$ 8,500.00
	SUBTOTAL	\$ 9,000.00
389-390	MISCELLANEOUS REVENUE / REIMBURSEMENTS	
391.010	Sale of Property & Supplies	\$ 10,000.00
391.020	Sale of PW Property & Supplies	\$ 30,000.00
	SUBTOTAL	\$ 40,000.00
392.013	Authority Utility Reimbursement	\$ 10,000.00
392.015	Authority Maintenance Reimbursement	\$ 8,000.00
392.270	Transfer from Refuse Fund	\$ 300,000.00
	SUBTOTAL	\$ 318,000.00
395.001	Refund of Prior Years Expenditures	\$ 15,000.00
	SUBTOTAL	\$ 15,000.00
	Total Receipts & Balance	\$ 6,714,486.00

	Borough of Mount Joy	
	GENERAL FUND BUDGET	2026
ACCT. NO.	LINE ITEM	ADOPTED
	GENERAL GOVERNMENT	
400	GENERAL GOVERNMENT - ADMINISTRATION	
400.111	Salaries of Councilpersons	\$ 4,980.00
400.116	Salary of Mayor	\$ 840.00
400.142	Receptionist Wages	\$ 16,390.00
400.143	Administrative Assistant Wages	\$ 78,921.00
400.174	Training	\$ 500.00
400.179	Tuition Reimbursement	\$ -
400.183	Overtime Wages	\$ 200.00
400.200	Materials & Supplies	\$ 5,000.00
400.238	Uniforms / Clothing Allowance	\$ 300.00
400.300	General Expense	\$ 9,500.00
400.300	General Expense - Anniversary Celebration	\$ 30,000.00
400.310	Banking Service Charges	\$ 50.00
400.311	Auditing Services	\$ 44,000.00
400.313	Admin Engineering - Engineering/Architect	\$ 10,000.00
400.314	Legal Services	\$ 1,000.00
400.321	Phone Communication Service	\$ 7,028.00
400.330	Vehicle Operating Expense	\$ 500.00
400.340	Advertising and Printing	\$ 3,000.00
400.375	Equipment Maintenance & Repair	\$ 200.00
400.420	Dues/Subscriptions/Conventions	\$ 10,850.00
400.450	Contracted Services	\$ 47,650.00
400.750	Minor Equipment Purchase/Rental	\$ 500.00
401.121	Salary of Manager	\$ 102,495.00
402.114	Salary of Treasurer	\$ 500.00
402.130	Assistant Borough Manager	\$ 79,866.00
404.314	Borough Legal Services	\$ 20,000.00
404.316	Reimbursable Legal Services	\$ -
	SUBTOTAL	\$ 474,270.00
403	GENERAL GOVERNMENT - TAX COLLECTION	
403.300	EIT Collection Fees	\$ 20,000.00
403.302	Real Estate Delinquent Tax Collection Fees	\$ 2,500.00
403.303	Real Estate Transfer Tax Collection Fees	\$ 4,000.00
403.305	LST Collection Fees	\$ 4,200.00
403.450	County Tax Collection Fees	\$ 4,500.00
403.900	Real Estate Tax Appeals	
	SUBTOTAL	\$ 35,200.00
409	GENERAL GOVERNMENT - MUNICIPAL BUILDING	
409.111	Janitorial Services	\$ 25,000.00
409.200	Materials & Supplies	\$ 5,000.00
409.360	Utilities (Gas & Electric)	\$ 18,000.00
409.370	Maintenance & Repairs	\$ 2,350.00
409.371	Building Purchase	\$ -
409.372	Rail Enhancements Maintenance and Repairs	\$ 5,000.00
	SUBTOTAL	\$ 55,350.00
	TOTAL GENERAL GOVERNMENT	\$ 564,820.00
	PUBLIC SAFETY	
410	PROTECTION TO PERSONS & PROPERTY - POLICE	
410.122	Salary of Chief	\$ 115,862.00
410.130	Salary of Patrol Officers	\$ 1,105,444.00
410.135	PT Patrol Officers Wages	\$ 15,000.00
410.137	PT Clerks Wages	\$ 31,460.00
410.140	FT Administrative Assistant Wages	\$ 48,672.00
410.174	Training Expense	\$ 21,250.00
410.179	Tuition Reimbursement	\$ 5,000.00
410.182	Longevity Pay	\$ 12,100.00
410.183	Overtime Wages	\$ 80,000.00
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	\$ 15,000.00

	Borough of Mount Joy	
	GENERAL FUND BUDGET	2026
ACCT. NO.	LINE ITEM	ADOPTED
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	\$ 22,000.00
410.340	Advertising	\$ 500.00
410.370	Vehicle Maintenance/Repair	\$ 13,000.00
410.420	Dues and Subscriptions	\$ 475.00
410.450	Contracted Services	\$ 77,220.00
410.491	Dog Housing	\$ -
410.750	Minor Equipment Purchase/Rental	\$ 30,250.00
	SUBTOTAL	\$ 1,652,733.00
411	<u>PROTECTION TO PERSONS & PROPERTY - FIRE</u>	
411.174	Fire Department Mount Joy Training Expenses	\$ 6,000.00
411.500	Contribution to Fire Department Mount Joy	\$ 93,000.00
411.520	Contribution to Fire Police	\$ 4,000.00
411.550	Volunteer Fire Relief Association	\$ 54,000.00
411.740	Fire Department Mount Joy Major Equipment Contribution	\$ 77,000.00
411.741	Act 172	\$ 4,000.00
	SUBTOTAL	\$ 238,000.00
415	<u>EMERGENCY MANAGEMENT I</u>	
415.000	Emergency Management	\$ 4,000.00
	SUBTOTAL	\$ 4,000.00
	TOTAL PUBLIC SAFETY	\$ 1,894,733.00
	<u>ZONING / PLANNING DEPARTMENT</u>	
414	<u>PLANNING, ZONING & CODES COMPLIANCE</u>	
414.120	Salaries of Zoning Hearing Board	\$ 950.00
414.130	Salary of Code/Zoning Enforcement Officer	\$ 67,161.00
414.137	Part time Inspection Salary	\$ 33,824.00
414.174	Training	\$ 1,500.00
414.200	Materials & Supplies	\$ 1,500.00
414.300	General Expense	\$ 5,000.00
414.313	Engineering Review Fees	\$ 5,000.00
414.314	Legal Expenses	\$ 12,000.00
414.321	Communications/Tablet	\$ 720.00
414.330	Vehicle Operating Expense	\$ 500.00
414.340	Advertising & Printing	\$ 5,500.00
414.370	Vehicle Maintenance Expense	\$ 250.00
414.420	Dues and Subscriptions	\$ 470.00
414.450	Contracted Services	\$ 7,295.00
414.451	Building Permit Training Fees	\$ 500.00
414.460	Property Maintenance	\$ 500.00
414.750	Minor Equipment Purchase/Rental	\$ 4,300.00
	TOTAL ZONING / PLANNING DEPARTMENT	\$ 146,970.00
	<u>PUBLIC WORKS</u>	
430	<u>HIGHWAYS - GENERAL</u>	
430.122	Salary of Public Works Director	\$ 79,866.00
430.130	PW Laborer Wages	\$ 237,644.00
430.174	Training	\$ 4,850.00
430.183	Overtime Wages	\$ 7,000.00
430.200	Materials & Supplies	\$ 8,000.00
430.238	Uniforms	\$ 3,300.00
430.300	General Expense	\$ 1,600.00
430.313	Engineering	\$ 93,700.00
430.314	Legal Services	\$ 1,000.00
430.321	Phone Communication Expense	\$ 1,280.00
430.326	Radio Communication Expense	\$ 600.00
430.330	Vehicle Operating Expense	\$ 13,000.00
430.340	Advertising	\$ 3,800.00
430.360	Utilities (Gas & Electric)	\$ 8,500.00
430.370	Vehicle Maintenance & Repair	\$ 11,500.00
430.375	Equipment Maintenance & Repair	\$ 5,700.00
430.470	Building Maintenance & Repair	\$ 12,900.00
430.750	Minor Equipment Purchase/Rental	\$ 1,500.00

	Borough of Mount Joy	
	GENERAL FUND BUDGET	2026
ACCT. NO.	LINE ITEM	ADOPTED
431.000	Street Sweeping	\$ 8,400.00
434.000	Street Lighting	\$ 130,000.00
435.600	Reconstruction of Sidewalk and Crosswalks	\$ 3,000.00
435.601	Reconstruction/Repair of Sidewalks-Main St. Revitalization Area	\$ 1,000.00
	SUBTOTAL	\$ 638,140.00
432	<u>HIGHWAY MAINTENANCE - SNOW & ICE REMOVAL</u>	
432.200	Materials & Supplies	\$ 18,900.00
432.375	Equipment Maintenance & Repairs	\$ 1,600.00
432.450	Contracted Services	\$ 4,500.00
432.750	Minor Equipment Purchase/Rental	\$ 500.00
	SUBTOTAL	\$ 25,500.00
433	<u>HIGHWAY MAINTENANCE - TRAFFIC CONTROL</u>	
433.000	Street Signs	\$ 3,700.00
433.022	Street Painting/Marking	\$ 5,000.00
433.360	Traffic Signal Utilities	\$ 4,000.00
433.370	Signals Maintenance & Repair	\$ 9,400.00
433.375	Equipment Maintenance & Repair	\$ 700.00
433.750	Minor Equipment Purchase/Rental	\$ 1,500.00
	SUBTOTAL	\$ 24,300.00
438	<u>HIGHWAY MAINTENANCE - TO HIGHWAYS AND BRIDGES</u>	
438.200	Materials & Supplies	\$ 16,200.00
438.600	Street & Alley Maintenance	\$ 27,200.00
	SUBTOTAL	\$ 43,400.00
446	<u>STORMWATER MANAGEMENT/PROJECTS/GRANT</u>	
446.174	Training	\$ 750.00
446.200	Materials & Supplies	\$ 1,500.00
446.313	Engineering	\$ 82,700.00
446.314	Legal Services	\$ 1,000.00
446.321	Phone/Data Plan	\$ 300.00
446.370	BMP Facility Maintenance and Repair	\$ 25,800.00
446.371	Infrastructure Maintenance and Repair	\$ 20,500.00
446.750	Minor Equipment Purchase/Rental	\$ 1,000.00
446.420	Dues and Subscriptions	\$ 1,500.00
446.450	Contracted Services	\$ 26,600.00
	SUBTOTAL	\$ 161,650.00
	<i>TOTAL PUBLIC WORKS</i>	<i>\$ 892,990.00</i>
	<u>PARKS DEPARTMENT - CULTURE & RECREATION</u>	
451	<u>PARKS DEPARTMENT SHOP</u>	
451.100	Florin Station	\$ -
	SUBTOTAL	\$ -
454	<u>PARKS & PLAYGROUNDS</u>	
454.100	Rotary Park	\$ -
454.122	Parks Supervisor Wages	\$ 71,854.00
454.130	Parks Laborer Wages	\$ 114,409.00
454.174	Training	\$ 4,900.00
454.183	Overtime	\$ 5,000.00
454.200	Materials & Supplies	\$ 6,000.00
454.238	Uniforms	\$ 2,500.00
454.300	General Expense	\$ 1,950.00
454.321	Phone Expense	\$ 2,100.00
454.330	Vehicle Operating Expense	\$ 7,000.00
454.340	Advertising	\$ -
454.360	Utilities (Electric)	\$ 6,000.00
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	\$ 9,110.00
454.600	Reconstruction/Major Repairs	\$ 17,500.00
454.750	Minor Equipment Purchase/Rental	\$ 3,000.00
	SUBTOTAL	\$ 271,823.00
455	<u>SHADE TREES</u>	
455.000	Shade Trees	\$ 1,500.00
455.370	Street Tree Maintenance	\$ -
455.200	Main Street Flowers	\$ 1,000.00

	Borough of Mount Joy	
	GENERAL FUND BUDGET	2026
ACCT. NO.	LINE ITEM	ADOPTED
	SUBTOTAL	\$ 2,500.00
	<i>SUBTOTAL PARKS ONLY</i>	<i>\$ 274,323.00</i>
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	\$ 50,000.00
	<i>SUBTOTAL LIBRARY / OTHER ORGANIZATIONS ONLY</i>	<i>\$ 58,250.00</i>
	<i>TOTAL CULTURE & RECREATION</i>	<i>\$ 332,573.00</i>
	<i>ECONOMIC / COMMUNITY DEVELOPMENT</i>	
463	<u>ECONOMIC DEVELOPMENT</u>	
463.000	Cruisin & Cars/Winterfest	\$ 2,500.00
463.122	Salary of Community & Economic Development Coordinator	\$ 58,348.00
463.174	Training	\$ 500.00
463.200	Materials & Supplies	\$ 500.00
463.238	Uniforms	\$ 50.00
463.300	General Expense	\$ 400.00
463.314	Legal Review	\$ 250.00
463.321	Phone/Data Plan	\$ 300.00
463.340	Advertising & Printing	\$ 6,000.00
463.450	Contracted Services	\$ 500.00
463.750	Minor Equipment	\$ 250.00
	SUBTOTAL	\$ 69,598.00
	<i>TOTAL COMMUNITY DEVELOPMENT</i>	<i>\$ 69,598.00</i>
	<u>DEBT SERVICE, INSURANCES & CAPITAL PLANNING</u>	
471	<u>DEBT SERVICE</u>	
471.100	General Obligation Notes	\$551,900.00
471.200	TAN Reimbursement	\$ -
472.100	General Obligation Interest	\$ -
	SUBTOTAL	\$551,900.00
486	<u>INSURANCE</u>	
486.352	Casualty, Liability, Bonds	\$ 94,220.00
486.354	Workers Compensation	\$ 81,500.00
	SUBTOTAL	\$ 175,720.00
487	<u>EMPLOYEE BENEFITS</u>	
487.153	Disability Insurance	\$ 4,500.00
487.155	Self Insured Medical Payments	\$ 32,250.00
487.156	Hospitalization Major Medical	\$ 980,000.00
487.158	Life Insurance	\$ 2,700.00
487.160	Pension	\$ 397,000.00
487.161	Employer Taxes	\$ 165,000.00
487.162	Unemployment Insurance	\$ 10,000.00
487.163	Vision/Dental Reimbursement Benefit	\$ 14,900.00
489.000	Miscellaneous Expenses	\$ -
491.000	Refund of Prior Year Revenue	\$ -
	SUBTOTAL	\$ 1,606,350.00
492	<u>CAPITAL PLANNING</u>	
492.100	Transfer to Capital Reserve	\$ 478,832.00
	SUBTOTAL	\$ 478,832.00
	<i>TOTAL DEBT, INSURANCE & CAPITAL PLANNING</i>	<i>\$ 2,812,802.00</i>
	<i>TOTAL REVENUES</i>	<i>\$ 6,714,486.00</i>
	<i>TOTAL EXPENDITURES</i>	<i>\$ 6,714,486.00</i>
	<i>UNAPPROPRIATED BALANCE</i>	<i>\$ -</i>