

**MOUNT JOY TOWNSHIP  
(01) GENERAL FUND  
CALENDAR YEAR 2009 BUDGET AS REVISED AND ADOPTED ON DECEMBER 29, 2008**

ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
<b>REAL PROPERTY TAXES, GENERAL PURPOSES:</b>			
301.100	REAL ESTATE TAXES, CURRENT YEAR'S LEVY	706,394.00	
301.200	REAL ESTATE TAXES, PRIOR YEAR'S LEVY	0.00	
301.400	REAL ESTATE TAXES, DELINQUENT FROM TAX CLAIM BUREAU	13,737.00	
301.600	REAL ESTATE TAXES, INTERIM	2,600.00	
	SUB-TOTAL - - - -		722,731.00
<b>REAL PROPERTY TAXES, FIRE PROTECTION PURPOSES:</b>			
303.100	REAL ESTATE TAXES, CURRENT YEAR'S LEVY	80,853.00	
303.200	REAL ESTATE TAXES, PRIOR YEAR'S LEVY		
303.600	REAL ESTATE TAXES, INTERIM		
	SUB-TOTAL - - - -		80,853.00
<b>LOCAL TAX ENABLING ACT (ACT 511) TAXES:</b>			
310.100	REAL ESTATE TRANSFER TAX	173,575.00	
310.210	EARNED INCOME TAX, CURRENT YEAR	1,202,886.00	
	SUB-TOTAL - - - -		1,376,461.00
<b>LICENSES AND PERMITS, BUSINESS:</b>			
321.320	DISMANTLING YARD PERMIT FEES	100.00	
321.340	SOLICITATION PERMITS	0.00	
321.800	CABLE TELEVISION FRANCHISE FEE	88,000.00	
	SUB-TOTAL - - - -		88,100.00
<b>LICENSE AND PERMITS, NON-BUSINESS:</b>			
322.820	STREET ENCROACHMENT PERMITS	400.00	
	SUB-TOTAL - - - -		400.00
<b>FINES AND FORFEITS:</b>			
331.110	VEHICLE CODE VIOLATIONS	31,827.00	
331.120	VIOLATIONS OF ORDINANCES, STATUTES, ETC.	23,773.00	
	SUB-TOTAL - - - -		55,600.00
<b>INTEREST EARNINGS:</b>			
341.000	INTEREST EARNINGS	54,550.00	
	SUB-TOTAL - - - -		54,550.00

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ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT	
<b>RENTS AND ROYALTIES:</b>			
342.200	RENT OF BUILDINGS	26,610.00	
	SUB-TOTAL - - - -		26,610.00
<b>STATE SHARED REVENUE AND ENTITLEMENTS:</b>			
355.010	PUBLIC UTILITY REALTY TAX	2,566.00	
355.050	GENERAL MUNICIPAL PENSION STATE AID	76,854.00	
355.070	FOREIGN FIRE INSURANCE PREMIUM TAX	64,968.00	
355.080	ALCOHOLIC BEVERAGE TAXES	800.00	
355.145	BRIDGE INSPECTION REIMBURSEMENT	0.00	
355.150	ACT 537 OF 1966 REIMBURSEMENT	5,580.00	
355.160	PENNDOT HIGHWAY SAFETY EQUIPMENT GRANT	0.00	
355.165	ACT 147 OF 1984 REIMBURSEMENT	0.00	
	SUB-TOTAL - - - -		150,768.00
<b>LOCAL GOVERNMENT SHARED REVENUE</b>			
358.145	BRIDGE INSPECTION REIMBURSEMENT - RAPHO TOWNSHIP	0.00	
	SUB-TOTAL - - - -		0.00
<b>GENERAL GOVERNMENT:</b>			
361.300	PRELIMINARY/FINAL SUBDIVISION/LAND DEVELOPMENT FILING FEES	2,300.00	
361.310	WAIVERS - SUBDIVISION & LAND DEVELOPMENT ORDINANCE	1,950.00	
361.320	STORMWATER MANAGEMENT PERMITS	7,200.00	
361.330	CONDITIONAL USE HEARING FEES	0.00	
361.340	ZONING HEARING APPLICATION FEES	9,100.00	
361.350	REZONING PETITION/HEARING FEES	0.00	
361.500	SALE OF MAPS AND PUBLICATIONS	1,300.00	
	SUB-TOTAL - - - -		21,850.00
<b>PUBLIC SAFETY:</b>			
362.410	BUILDING PERMITS	0.00	
362.430	GEO-THERMAL GROUND SOURCE HEAT PUMP PERMITS	200.00	
362.440	ON-LOT SEPTIC PERMITS/PERCS/PROBES	2,750.00	
362.441	SEWER PLANNING MODULE FEE	100.00	
362.450	USE AND OCCUPANCY PERMITS	100.00	
362.460	SIGN PERMITS	400.00	
362.470	DRIVEWAY PERMITS	500.00	

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ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
362.480	ZONING PERMITS	47,000.00	
362.490	CONSTRUCTION CODE PERMITS	5,500.00	
	SUB-TOTAL - - - -		56,550.00
<b>HIGHWAYS &amp; STREETS:</b>			
363.610	TRAFFIC IMPACT FEES	116,000.00	
	SUB-TOTAL - - - -		116,000.00
<b>SANITATION:</b>			
364.400	SOLID WASTE, TIPPING FEES	10,500.00	
	SUB-TOTAL - - - -		10,500.00
<b>MISCELLANEOUS REVENUE:</b>			
380.000	MISCELLANEOUS REVENUE	0.00	
	SUB-TOTAL - - - -		0.00
<b>SPECIAL ASSESSMENTS:</b>			
383.100	CONSTRUCTION OF CURBS	0.00	
	SUB-TOTAL - - - -		0.00
<b>PROCEEDS OF GENERAL FIXED ASSET DISPOSITIONS:</b>			
391.100	SALE OF GENERAL FIXED ASSETS	0.00	
	SUB-TOTAL - - - -		0.00
<b>INTERFUND OPERATING TRANSFERS:</b>			
392.090	TRANSFER FROM MJT TRASH & RECYCLING PROGRAM FUNI	47,500.00	
392.103	TRANSFER FROM MJT ESCROW ACCOUNT	13,000.00	
392.180	TRANSFER FROM MJT PARK & RECREATION FUNE	10,200.00	
	SUB-TOTAL - - - -		70,700.00
<b>REFUNDS OF EXPENDITURES:</b>			
395.000	REFUNDS OF EXPENDITURES, PRIOR YEARS (Benacon/NCAS)	5,000.00	
	SUB-TOTAL - - - -		5,000.00
<b>USE OF FUND BALANCE:</b>			
399.000	USE OF FUND BALANCE	0.00	
	SUB-TOTAL - - - -		0.00
	TOTAL REVENUES - - - -		<u>2,836,673.00</u>

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ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
<b>GENERAL GOVERNMENT:</b>			
400.110	SUPERVISORS MEETING PAY	6,000.00	
	SUB-TOTAL - - - -		6,000.00
<b>TAX COLLECTION:</b>			
403.325	POSTAGE	1,450.00	
	SUB-TOTAL - - - -		1,450.00
<b>SECRETARY/CLERK:</b>			
405.121	ADMINISTRATOR SALARY/WAGES	63,607.00	
405.122	TREASURER SALARY/WAGES	66,436.00	
405.130	SECRETARY SALARY/WAGES	44,866.00	
405.140	ACCOUNTING ASSISTANT & RECEPTIONIST WAGES	70,200.00	
405.151	ACCIDENT INSURANCE (AFLAC)	0.00	
405.152	DENTAL INSURANCE	1,493.00	
405.154	SHORT-TERM DISABILITY (AFLAC)	1,290.00	
405.155	VISION INSURANCE	169.00	
405.156	HEALTH/HOSPITALIZATION INSURANCE	45,789.00	
405.158	LIFE INSURANCE	893.00	
405.160	PENSION/RETIREMENT PAY	26,849.00	
405.183	ADMINISTRATIVE OVERTIME WAGES	200.00	
405.210	OFFICE SUPPLIES/EXPENSES	3,800.00	
405.231	VEHICLE FUEL	0.00	
405.241	GENERAL GOVERNMENT EXPENSES	8,800.00	
405.311	AUDITING SERVICES	10,900.00	
405.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	600.00	
405.314	LEGAL SERVICES	7,000.00	
405.321	TELECOMMUNICATIONS	4,700.00	
405.325	POSTAGE	9,500.00	
405.337	AUTOMOBILE ALLOWANCE (MILEAGE)	925.00	
405.341	ADVERTISING	3,750.00	
405.351	PROPERTY INSURANCE	4,200.00	
405.353	SURETY AND FIDELITY (TREASURER'S BOND)	3,100.00	
405.354	WORKER'S COMPENSATION INSURANCE	806.00	
405.355	PUBLIC OFFICIALS LIABILITY INS. (ERRORS & OMISSIONS)	5,600.00	
405.356	INLAND MARINE INSURANCE	365.00	

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ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
405.374	REPAIRS, MACHINERY & EQUIPMENT	4,200.00	
405.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS	2,100.00	
405.451	CONTRACTED VEHICLE REPAIRS	0.00	
405.452	OTHER - CONTRACTED SERVICES (Paychex & General Code)	10,125.00	
405.453	CONTRACTED SERVICES - MJT AUTHORITY	0.00	
405.740	CAPITAL OUTLAY - EQUIPMENT	6,300.00	
	SUB-TOTAL - - - -		408,563.00
<b>ENGINEER:</b>			
408.122	SALARY/WAGES	0.00	
408.156	HEALTH/HOSPITALIZATION INSURANCE	0.00	
408.158	LIFE INSURANCE	0.00	
408.160	PENSION/RETIREMENT PAY	0.00	
408.183	ENGINEER OVERTIME WAGES	0.00	
408.210	OFFICE SUPPLIES/EXPENSES	0.00	
408.231	VEHICLE FUEL	0.00	
408.312	TRAINING & EDUCATION	0.00	
408.314	LEGAL SERVICES	0.00	
408.321	TELECOMMUNICATIONS	0.00	
408.337	AUTOMOBILE ALLOWANCE (MILEAGE)	0.00	
408.341	ADVERTISING	0.00	
408.354	WORKER'S COMPENSATION INSURANCE	0.00	
408.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS	0.00	
408.451	CONTRACTED VEHICLE REPAIRS	0.00	
408.452	OTHER CONTRACTED SERVICES (Asst. Twp. Engineer)	0.00	
	SUB-TOTAL - - - -		0.00
<b>GENERAL GOVERNMENT BUILDINGS &amp; PLANT:</b>			
409.226	CLEANING SUPPLIES/EXPENSES	1,150.00	
409.230	HEATING FUEL	7,700.00	
409.327	RADIO EQUIPMENT MAINTENANCE	0.00	
409.352	GENERAL LIABILITY	14,500.00	
409.361	ELECTRICITY	13,500.00	
409.364	SEWER	0.00	
409.365	SOLID WASTE (TRASH DISPOSAL)	0.00	
409.366	PUBLIC WATER	0.00	

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		2009	
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ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT	
409.373	REPAIRS/MAINTENANCE	5,900.00	
409.452	OTHER - CONTRACTED SERVICES	8,000.00	
	SUB-TOTAL - - - -		50,750.00
<b>PUBLIC SAFETY (PROTECTION TO PERSONS AND PROPERTY)</b>			
<b>POLICE:</b>			
410.160	PENSION/RETIREMENT PAY	76,854.00	
410.452	CONTRACTED SERVICES - NRLCPC	1,064,946.00	
410.453	NRLCPC CAPITAL RESERVE FUND (Transfer 100% Fines & Forfeits)	0.00	
	SUB-TOTAL - - - -		1,141,800.00
<b>FIRE:</b>			
411.354	WORKERS' COMPENSATION INSURANCE	0.00	
411.363	FIRE HYDRANT SERVICE	0.00	
411.540	CONTRIBUTIONS TO VOLUNTEER FIRE CO.	89,554.00	
411.541	FIREMAN'S PENSION RELIEF FUND	64,968.00	
	SUB-TOTAL - - - -		154,522.00
<b>AMBULANCE:</b>			
412.540	CONTRIBUTIONS TO AMBULANCE ASSOCIATIONS (2 ea.)	10,000.00	
	SUB-TOTAL - - - -		10,000.00
<b>PLANNING AND ZONING:</b>			
414.110	ZONING HEARING BOARD MEETING PAY	900.00	
414.130	ZONING OFFICER SALARY/WAGES	49,255.00	
414.135	ASST. ZONING OFFICER SALARY/WAGES	0.00	
414.151	ACCIDENT INSURANCE (AFLAC)	0.00	
414.152	DENTAL INSURANCE	1,203.00	
414.154	SHORT-TERM DISABILITY (AFLAC)	0.00	
414.155	VISION INSURANCE	169.00	
414.156	HEALTH/HOSPITALIZATION INSURANCE	6,966.00	
414.158	LIFE INSURANCE	224.00	
414.160	PENSION/RETIREMENT PAY	3,702.00	
414.210	OFFICE SUPPLIES/EXPENSES	1,700.00	
414.231	VEHICLE FUEL	0.00	
414.241	GENERAL GOVERNMENT EXPENSES	100.00	
414.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	150.00	

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ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
414.313	ENGINEERING/PLANNING SERVICES (SEO)	15,000.00	
414.314	LEGAL SERVICES	26,000.00	
414.316	COURT STENOGRAPHER	2,500.00	
414.321	TELECOMMUNICATIONS	500.00	
414.337	AUTOMOBILE ALLOWANCE (MILEAGE)	1,400.00	
414.341	ADVERTISING	5,500.00	
414.354	WORKERS' COMPENSATION INSURANCE	654.00	
414.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS	200.00	
414.451	CONTRACTED VEHICLE REPAIRS	0.00	
414.452	OTHER CONTRACTED SERVICES	3,500.00	
414.453	INTERCHANGE DISTRICT EXPENSE	0.00	
414.740	CAPITAL OUTLAY - EQUIPMENT	1,000.00	
	SUB-TOTAL - - - -		120,623.00
<b>EMERGENCY MANAGEMENT:</b>			
415.374	Contribution to ELIZABETHTOWN REGIONAL EMA	2,000.00	
	SUB-TOTAL - - - -		2,000.00
<b>PUBLIC WORKS - HIGHWAYS, ROADS AND STREETS</b>			
<b>GENERAL SERVICES:</b>			
430.130	PUBLIC WORKS SALARY/WAGES	211,453.00	
430.151	ACCIDENT INSURANCE (AFLAC)	243.00	
430.152	DENTAL INSURANCE	0.00	
430.154	SHORT-TERM DISABILITY (AFLAC)	1,030.00	
430.155	VISION INSURANCE	47.00	
430.156	HEALTH/HOSPITALIZATION INSURANCE	52,233.00	
430.158	LIFE INSURANCE	559.00	
430.160	PENSION/RETIREMENT PAY	13,921.00	
430.183	PUBLIC WORKS SALARY, OVERTIME	5,000.00	
430.191	UNIFORM MAINTENANCE	2,100.00	
430.230	HEATING FUEL	9,100.00	
430.231	VEHICLE FUEL, OIL PRODUCTS	13,600.00	
430.250	REPAIR & MAINTENANCE SUPPLIES	12,150.00	
430.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	250.00	
430.314	LEGAL SERVICES	3,000.00	

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ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
430.321	TELECOMMUNICATIONS	3,550.00	
430.327	RADIO EQUIPMENT MAINTENANCE	750.00	
430.337	AUTOMOBILE ALLOWANCE (MILEAGE)	200.00	
430.341	ADVERTISING	750.00	
430.351	PROPERTY INSURANCE	4,000.00	
430.352	GENERAL LIABILITY	0.00	
430.354	WORKER'S COMPENSATION INSURANCE	10,900.00	
430.356	INLAND MARINE INSURANCE	3,600.00	
430.357	AUTO LIABILITY INSURANCE	7,000.00	
430.361	ELECTRICITY	4,250.00	
430.365	SOLID WASTE (TRASH DISPOSAL)	0.00	
430.373	REPAIRS/MAINTENANCE BUILDING	5,000.00	
430.374	REPAIRS, MACHINERY & EQUIPMENT	12,000.00	
430.384	EQUIPMENT RENTAL	1,000.00	
430.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS	625.00	
430.451	CONTRACTED VEHICLE REPAIRS	6,500.00	
430.452	OTHER CONTRACTED SERVICES	700.00	
430.740	CAPITAL OUTLAY - EQUIPMENT	1,500.00	
430.750	MINOR EQUIPMENT/MACHINERY	1,500.00	
	SUB-TOTAL - - - -		388,511.00
<b>CLEANING OF STREETS AND GUTTERS:</b>			
431.245	SUPPLIES/MATERIALS	1,000.00	
431.384	EQUIPMENT RENTAL	2,500.00	
431.452	CONTRACTED SERVICES - OTHER		
	SUB-TOTAL - - - -		3,500.00
<b>SNOW AND ICE REMOVAL:</b>			
432.245	SUPPLIES/MATERIALS	54,000.00	
432.384	EQUIPMENT RENTAL	2,500.00	
	SUB-TOTAL - - - -		56,500.00
<b>TRAFFIC SIGNAL, STREET SIGNS, STREET MARKINGS, TRAFFIC ENGINEERING:</b>			
433.245	SUPPLIES/MATERIALS (HI-INTENSITY SIGNS)	7,500.00	
433.361	ELECTRICITY	6,550.00	

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		2009	
		BUDGET	
ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT	
433.374	REPAIRS TO TRAFFIC SIGNALS	2,650.00	
433.452	OTHER - CONTRACTED SERVICES (Line Painting)	21,000.00	
433.740	CAPITAL OUTLAY - EQUIPMENT	0.00	
	SUB-TOTAL - - - -		37,700.00
<b>STREET LIGHTING:</b>			
434.361	ELECTRICITY	67,950.00	
	SUB-TOTAL - - - -		67,950.00
<b>STORM SEWERS AND DRAINS:</b>			
436.245	SUPPLIES/MATERIALS	22,000.00	
436.313	ENGINEERING SERVICES	0.00	
436.452	CONTRACTED SERVICES - OTHER	0.00	
	SUB-TOTAL - - - -		22,000.00
<b>MAINTENANCE AND REPAIRS TO HIGHWAYS:</b>			
438.245	SUPPLIES/MATERIALS	44,631.00	
438.313	ENGINEERING SERVICES	2,500.00	
438.314	LEGAL SERVICES	1,000.00	
438.384	EQUIPMENT RENTAL	4,000.00	
438.452	OTHER - CONTRACTED SERVICES	10,000.00	
	SUB-TOTAL - - - -		62,131.00
<b>CONSTRUCTION AND REBUILDING:</b>			
439.245	SUPPLIES/MATERIALS	0.00	
439.246	R-O-W ACQUISITION & ENGINEERING	0.00	
439.313	ENGINEERING SERVICES	5,000.00	
439.314	LEGAL SERVICES	1,000.00	
439.384	EQUIPMENT RENTAL	0.00	
439.384	OTHER - CONTRACTED SERVICES [MS-944 Contract]	0.00	
	SUB-TOTAL - - - -		6,000.00
<b>CULTURE - RECREATION ADMINISTRATION:</b>			
451.540	E-TOWN AREA RECREATION COMMISSION (a/k/a GEARS)	80,961.00	
451.541	E-TOWN AREA COMMUNITY SERVICES AUTHORITY	0.00	
451.542	E-TOWN AREA PARK AUTHORITY	0.00	
	SUB-TOTAL - - - -		80,961.00

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ACCOUNT NUMBER	ACCOUNT NAME	2009 BUDGET AMOUNT	
<b>LIBRARIES:</b>			
456.540	CONTRIBUTIONS, LIBRARIES	32,674.00	
	SUB-TOTAL - - - -		32,674.00
<b>MISCELLANEOUS EXPENDITURES AND EXPENSES:</b>			
480.000	FICA, TOWNSHIP PORTION	39,096.00	
480.500	UNCOLLECTABLE ACCOUNTS REC.	0.00	
	SUB-TOTAL - - - -		39,096.00
<b>UNEMPLOYMENT COMPENSATION CONTRIBUTIONS:</b>			
485.000	PUCF	7,200.00	
	SUB-TOTAL - - - -		7,200.00
<b>OTHER FINANCING USES:</b>			
491.000	REFUNDS OF PRIOR YEAR REVENUES	0.00	
	SUB-TOTAL - - - -		0.00
<b>INTERFUND OPERATING TRANSFERS:</b>			
492.180	PARK & RECREATION FUND	101,742.00	
492.310	ROAD MACHINERY FUND	10,000.00	
492.320	MUNICIPAL BUILDING FUNE	15,000.00	
492.330	ROAD PROJECTS FUND	0.00	
492.340	EMERGENCY SERVICES FUND	10,000.00	
	SUB-TOTAL - - - -		136,742.00
	TOTAL EXPENDITURES - - - -		2,836,673.00