

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(01) GENERAL FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT
	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>	
REAL PROPERTY TAXES - GENERAL PURPOSES:		
301.100	REAL ESTATE TAXES, CURRENT YEAR'S LEVY	1,787,091.68
301.200	REAL ESTATE TAXES, PRIOR YEAR'S LEVY	0.00
301.400	REAL ESTATE TAXES, DELINQUENT FROM TAX CLAIM BUREAU	19,658.01
301.600	REAL ESTATE TAXES, INTERIM	16,083.83
	SUB-TOTAL - - - -	1,822,833.51
LOCAL TAX ENABLING ACT (ACT 511) TAXES:		
310.100	REAL ESTATE TRANSFER TAX	160,700.00
310.210	EARNED INCOME TAX, CURRENT YEAR	1,225,000.00
	SUB-TOTAL - - - -	1,385,700.00
LICENSES AND PERMITS, BUSINESS:		
321.320	DISMANTLING JUNKYARD PERMIT FEES	100.00
321.800	CABLE TELEVISION FRANCHISE FEE	150,000.00
	SUB-TOTAL - - - -	150,100.00
LICENSE AND PERMITS, NON-BUSINESS:		
322.820	STREET ENCROACHMENT PERMITS	2,000.00
	SUB-TOTAL - - - -	2,000.00
FINES AND FORFEITS:		
331.110	VEHICLE CODE VIOLATIONS	19,675.00
331.120	VIOLATIONS OF ORDINANCES, STATUTES, ETC.	13,500.00
	SUB-TOTAL - - - -	33,175.00
INTEREST EARNINGS:		
341.000	INTEREST EARNINGS	1,000.00
	SUB-TOTAL - - - -	1,000.00
RENTS AND ROYALTIES:		
342.200	RENT OF BUILDINGS	55,910.00
	SUB-TOTAL - - - -	55,910.00
STATE SHARED REVENUE AND ENTITLEMENTS:		
355.010	PUBLIC UTILITY REALTY TAX	4,172.00
355.050	GENERAL MUNICIPAL PENSION STATE AID	55,890.00
355.070	FOREIGN FIRE INSURANCE PREMIUM TAX	60,514.00
355.080	ALCOHOLIC BEVERAGE TAXES	200.00
355.150	ACT 537 OF 1966 REIMBURSEMENT	0.00
	SUB-TOTAL - - - -	120,776.00
LOCAL GOVERNMENT SHARED REVENUE		
358.145	BRIDGE INSPECTION REIMBURSEMENT - RAPHO TOWNSHIP	0.00
	SUB-TOTAL - - - -	0.00

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>		
GENERAL GOVERNMENT:			
361.300	PRELIMINARY/FINAL SUBDIVISION/LAND DEVELOPMENT FILING FEES	800.00	
361.310	WAIVERS - SUBDIVISION & LAND DEVELOPMENT ORDINANCE	150.00	
361.320	STORMWATER MANAGEMENT PERMITS	7,800.00	
361.340	ZONING HEARING APPLICATION FEES	6,500.00	
361.350	REZONING PETITION/HEARING FEES	0.00	
361.360	TOWNSHIP LAND PLANNING FEES - ESCROW FUND	0.00	
361.361	TOWNSHIP ENGINEER FEES - ESCROW FUND	0.00	
361.362	TOWNSHIP ENGINEER FEES - ROAD PROJECTS FUND	0.00	
361.363	TOWNSHIP LAND PLANNING FEES - ROAD PROJECTS FUND	0.00	
361.500	SALE OF MAPS AND PUBLICATIONS	50.00	
	SUB-TOTAL - - - -		15,300.00
PUBLIC SAFETY:			
362.430	GEO-THERMAL GROUND SOURCE HEAT PUMP PERMITS	0.00	
362.440	ON-LOT SEPTIC PERMITS/PERCS/PROBES	12,500.00	
362.450	USE AND OCCUPANCY PERMITS	250.00	
362.451	RENTAL PROPERTY REGISTRATION	45,000.00	
362.452	SHORT-TERM RENTAL UNIT LICENSES	0.00	
362.460	SIGN PERMITS	400.00	
362.470	DRIVEWAY PERMITS	400.00	
362.480	ZONING PERMITS	82,000.00	
362.490	CONSTRUCTION CODE PERMITS	5,500.00	
	SUB-TOTAL - - - -		146,050.00
HIGHWAYS & STREETS:			
363.510	CONTRACTED SNOW REMOVAL - PENNDOT	4,906.70	
	SUB-TOTAL - - - -		4,906.70
SANITATION:			
364.400	SOLID WASTE, TIPPING FEES	350,000.00	
	SUB-TOTAL - - - -		350,000.00
CULTURE - RECREATION			
367.310	PAVILION RENTAL FEES	1,700.00	
367.320	FIELD USE FEES	4,500.00	
	SUB-TOTAL - - - -		6,200.00
MISCELLANEOUS REVENUE:			
380.000	MISCELLANEOUS REVENUE	0.00	
	SUB-TOTAL - - - -		0.00

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>		
GENERAL GOVERNMENT:			
400.110	SUPERVISORS MEETING PAY	6,000.00	
	SUB-TOTAL - - - -		6,000.00
TAX COLLECTION:			
403.325	POSTAGE	2,200.00	
	SUB-TOTAL - - - -		2,200.00
SECRETARY/CLERK:			
405.121	ADMINISTRATOR SALARY/WAGES	108,759.24	
405.122	TREASURER SALARY/WAGES	74,006.40	
405.130	SECRETARY SALARY/WAGES	63,800.67	
405.140	ACCOUNTING ASSISTANT & RECEPTIONIST WAGES	62,348.24	
405.151	LONG-TERM DISABILITY	1,000.00	
405.152	DENTAL INSURANCE	0.00	
405.154	SHORT-TERM DISABILITY	1,060.00	
405.155	VISION INSURANCE	0.00	
405.156	HEALTH/HOSPITALIZATION INSURANCE	99,285.22	
405.158	LIFE INSURANCE	316.00	
405.160	PENSION/RETIREMENT PAY	16,803.77	
405.183	ADMINISTRATIVE OVERTIME WAGES	0.00	
405.210	OFFICE SUPPLIES/EXPENSES	2,750.00	
405.231	VEHICLE FUEL	0.00	
405.241	GENERAL GOVERNMENT SUPPLIES	2,100.00	
405.311	AUDITING SERVICES	12,900.00	
405.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	500.00	
405.314	LEGAL SERVICES	4,000.00	
405.321	TELECOMMUNICATIONS	2,500.00	
405.325	POSTAGE	5,550.00	
405.337	AUTOMOBILE ALLOWANCE (MILEAGE)	100.00	
405.341	ADVERTISING	2,600.00	
405.342	PRINTING [Newsletter]	4,200.00	
405.351	PROPERTY INSURANCE	17,620.00	
405.352	NOTARY BOND	3,206.00	
405.353	SURETY AND FIDELITY (TREASURER'S BOND)	3,206.00	
405.354	WORKER'S COMPENSATION INSURANCE	357.07	
405.355	PUBLIC OFFICIALS LIABILITY INS. (ERRORS & OMISSIONS)	6,980.00	
405.356	INLAND MARINE INSURANCE	262.00	

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ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET	AMOUNT
	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>		
405.374	REPAIRS, MACHINERY & EQUIPMENT	1,500.00	
405.390	BANK SERVICES CHARGES	0.00	
405.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS [PSATS]	2,250.00	
405.451	CONTRACTED VEHICLE REPAIRS	0.00	
405.452	OTHER - CONTRACTED SERVICES	7,500.00	
405.740	CAPITAL OUTLAY - EQUIPMENT	2,000.00	
	SUB-TOTAL - - - -		509,460.61
IT - NETWORKING SERVICES - DATA PROCESSING:			
407.213	COMPUTER SOFTWARE/SUPPLIES	1,500.00	
407.325	INTERNET FEES	1,300.00	
407.374	REPAIRS, MACHINERY & EQUIPMENT	200.00	
407.452	IT CONTRACTED SERVICES [12:34 MICRO TECHNOLOGIES]	30,500.00	
407.453	IT WEB DESIGN/MAINTENANCE	500.00	
407.740	CAPITAL OUTLAY - EQUIPMENT	3,000.00	
	SUB-TOTAL - - - -		37,000.00
ENGINEER:			
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 [Alt. Twp. Engineer]	0.00	
	SUB-TOTAL - - - -		0.00
GENERAL GOVERNMENT BUILDINGS & PLANT:			
409.130	SALARY/WAGES	0.00	
409.226	CLEANING SUPPLIES/EXPENSES	300.00	
409.229	BREAKROOM SUPPLIES/EXPENSES	1,400.00	

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>		
409.230	HEATING FUEL	12,000.00	
409.352	GENERAL LIABILITY	16,525.00	
409.361	ELECTRICITY	17,500.00	
409.364	SEWER	250.00	
409.366	PUBLIC WATER	0.00	
409.373	REPAIRS/MAINTENANCE	3,850.00	
409.452	OTHER - CONTRACTED SERVICES	33,100.00	
	SUB-TOTAL - - - -		84,925.00
PUBLIC SAFETY			
(PROTECTION TO PERSONS AND PROPERTY)			
POLICE:			
410.160	PENSION/RETIREMENT PAY	0.00	
410.450	DOG ENFORCEMENT OFFICER [Lancaster SPCA]	1,500.00	
410.452	CONTRACTED SERVICES - NRLCPC	2,105,711.00	
	SUB-TOTAL - - - -		2,107,211.00
FIRE:			
411.541	FIREMAN'S PENSION RELIEF FUND	60,513.56	
	SUB-TOTAL - - - -		60,513.56
AMBULANCE:			
412.540	CONTRIBUTIONS TO AMBULANCE ASSOCIATIONS (NORTHWEST EMS)	50,000.00	
	SUB-TOTAL - - - -		50,000.00
CODE COMPLIANCE:			
413.130	SALARY/WAGES	46,811.44	
413.151	LONG-TERM DISABILITY	191.00	
413.154	SHORT-TERM DISABILITY	198.00	
413.156	HEALTH/HOSPITALIZATION INSURANCE	36,890.74	
413.158	LIFE INSURANCE	93.00	
413.160	PENSION/RETIREMENT PAY	2,701.73	
413.183	OVERTIME WAGES	0.00	
413.191	UNIFORMS	250.00	
413.210	OFFICE SUPPLIES/EXPENSES	750.00	
413.231	VEHICLE FUEL	500.00	
413.241	GENERAL GOVERNMENT EXPENSES	150.00	
413.314	LEGAL SERVICES	1,250.00	
413.316	COURT STENOGRAPHER	0.00	
413.321	TELECOMMUNICATIONS	500.00	
413.325	POSTAGE	1,200.00	

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>	
413.354	WORKER'S COMPENSATION INSURANCE	128.51
413.451	CONTRACTED VEHICLE REPAIRS	500.00
413.740	CAPITAL OUTLAY - EQUIPMENT [Replacement of Vehicle]	20,000.00
	SUB-TOTAL - - - -	112,114.42
PLANNING AND ZONING:		
414.110	ZONING HEARING BOARD MEETING PAY	1,000.00
414.130	ZONING OFFICER/MANAGER SALARY/WAGES	0.00
414.151	LONG-TERM DISABILITY	0.00
414.152	DENTAL INSURANCE	0.00
414.154	SHORT-TERM DISABILITY	0.00
414.155	VISION INSURANCE	0.00
414.156	HEALTH/HOSPITALIZATION INSURANCE	0.00
414.158	LIFE INSURANCE	0.00
414.160	PENSION/RETIREMENT PAY	0.00
414.210	OFFICE SUPPLIES/EXPENSES	1,000.00
414.231	VEHICLE FUEL	0.00
414.241	GENERAL GOVERNMENT EXPENSES	0.00
414.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	500.00
414.313	ENGINEERING/PLANNING SERVICES (SEO)	17,500.00
414.314	LEGAL SERVICES	10,500.00
414.316	COURT STENOGRAPHER	1,100.00
414.321	TELECOMMUNICATIONS	485.00
414.337	AUTOMOBILE ALLOWANCE (MILEAGE)	0.00
414.341	ADVERTISING	4,000.00
414.354	WORKERS' COMPENSATION INSURANCE	0.00
414.355	PUBLIC OFFICIALS INS. - DEAAAB	390.00
414.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS	700.00
414.451	CONTRACTED VEHICLE REPAIRS	0.00
414.452	OTHER CONTRACTED SERVICES [General Code]	4,000.00
414.740	CAPITAL OUTLAY - EQUIPMENT	0.00
	SUB-TOTAL - - - -	41,175.00
EMERGENCY MANAGEMENT:		
415.374	CONTRIBUTION TO ELIZABETHTOWN REGIONAL EMA	2,000.00
	SUB-TOTAL - - - -	2,000.00
DRUG TASK FORCE:		
419.541	LANCASTER COUNTY DRUG TASK FORCE	10,721.00

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>	
	SUB-TOTAL - - - -	10,721.00
PUBLIC WORKS - GENERAL SERVICES/ HIGHWAYS, ROADS AND STREETS:		
430.130	PUBLIC WORKS SALARY/WAGES	339,994.38
430.151	LONG-TERM DISABILITY	995.00
430.152	DENTAL INSURANCE	0.00
430.154	SHORT-TERM DISABILITY	1,030.00
430.155	VISION INSURANCE	0.00
430.156	HEALTH/HOSPITALIZATION INSURANCE	200,768.74
430.158	LIFE INSURANCE	564.00
430.160	PENSION/RETIREMENT PAY	14,659.46
430.183	PUBLIC WORKS SALARY, OVERTIME	5,000.00
430.191	UNIFORM MAINTENANCE	2,500.00
430.230	HEATING FUEL	2,500.00
430.231	VEHICLE FUEL, GASOLINE & OIL PRODUCTS	2,850.00
430.232	VEHICLE FUEL, DIESEL	14,000.00
430.250	REPAIR & MAINTENANCE SUPPLIES	3,700.00
430.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	500.00
430.313	ENGINEERING SERVICES	0.00
430.314	LEGAL SERVICES	0.00
430.321	TELECOMMUNICATIONS	3,840.00
430.327	RADIO EQUIPMENT MAINTENANCE	300.00
430.337	AUTOMOBILE ALLOWANCE (MILEAGE)	0.00
430.341	ADVERTISING	1,000.00
430.351	PROPERTY INSURANCE	0.00
430.352	GENERAL LIABILITY	0.00
430.354	WORKER'S COMPENSATION INSURANCE	16,014.43
430.356	INLAND MARINE INSURANCE	5,328.00
430.357	AUTO LIABILITY INSURANCE	6,785.00
430.361	ELECTRICITY	1,000.00
430.372	REPAIRS/MAINTENANCE BUILDING - FAIRVIEW	0.00
430.373	REPAIRS/MAINTENANCE BUILDING - QUARRY RD	1,000.00
430.374	REPAIRS, MACHINERY & EQUIPMENT	28,000.00
430.384	EQUIPMENT RENTAL	0.00
430.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS [PA One Call]	775.00
430.451	CONTRACTED VEHICLE REPAIRS	15,000.00
430.452	OTHER CONTRACTED SERVICES	250.00

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>		
430.740	CAPITAL OUTLAY - EQUIPMENT	1,000.00	
430.750	MINOR EQUIPMENT/MACHINERY	1,500.00	
	SUB-TOTAL - - - -		670,854.01
CLEANING OF STREETS AND GUTTERS:			
431.245	SUPPLIES/MATERIALS	0.00	
431.384	EQUIPMENT RENTAL	1,000.00	
431.452	CONTRACTED SERVICES - OTHER [Street Sweeping Services]	2,700.00	
	SUB-TOTAL - - - -		3,700.00
SNOW AND ICE REMOVAL:			
432.245	SUPPLIES/MATERIALS	47,500.00	
432.384	EQUIPMENT RENTAL	250.00	
432.452	CONTRACTED SERVICES - OTHER	0.00	
	SUB-TOTAL - - - -		47,750.00
TRAFFIC SIGNAL, STREET SIGNS, STREET MARKINGS, TRAFFIC ENGINEERING:			
433.245	SUPPLIES/MATERIALS (HI-INTENSITY SIGNS)	2,000.00	
433.321	TRAFFIC SIGNAL TELECOMMUNICATIONS	1,000.00	
433.341	ADVERTISING	0.00	
433.361	ELECTRICITY	0.00	
433.374	REPAIRS TO TRAFFIC SIGNALS	4,500.00	
433.452	OTHER - CONTRACTED SERVICES [Signal Maintenance & Line Painting]	42,500.00	
433.740	CAPITAL OUTLAY - EQUIPMENT	0.00	
	SUB-TOTAL - - - -		50,000.00
STREET LIGHTING:			
434.361	ELECTRICITY	0.00	
	SUB-TOTAL - - - -		0.00
STORM SEWERS AND DRAINS:			
436.245	SUPPLIES/MATERIALS [PIPE & INLETS]	22,000.00	
436.313	ENGINEERING SERVICES	0.00	
436.452	CONTRACTED SERVICES - OTHER	0.00	
	SUB-TOTAL - - - -		22,000.00
MAINTENANCE AND REPAIRS TO HIGHWAYS:			
438.245	SUPPLIES/MATERIALS	25,000.00	
438.384	EQUIPMENT RENTAL	2,000.00	
438.452	OTHER - CONTRACTED SERVICES	4,000.00	
	SUB-TOTAL - - - -		31,000.00

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(01) GENERAL FUND**

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	<u>General Purpose Real Estate Tax Rate: 2.04 Mills</u>		
CONSTRUCTION AND REBUILDING:			
439.245	SUPPLIES/MATERIALS	0.00	
439.246	R-O-W ACQUISITION & ENGINEERING	0.00	
439.384	EQUIPMENT RENTAL	0.00	
439.452	OTHER - CONTRACTED SERVICES [MS-944 Contract]	0.00	
	SUB-TOTAL - - - -		0.00
STORM WATER MANAGEMENT:			
446.313	ENGINEERING SERVICES	18,000.00	
446.420	DUES, SUBSCRIPTIONS & MEMBERSHIPS	2,000.00	
446.452	OTHER - CONTRACTED SERVICES	0.00	
	SUB-TOTAL - - - -		20,000.00
CULTURE - RECREATION ADMINISTRATION:			
451.540	E-TOWN AREA RECREATION COMMISSION (a/k/a GEARS)	125,405.00	
451.542	MOUNT JOY HISTORICAL SOCIETY	100.00	
451.544	ECHOS @ COMMUNITY PLACE ON WASHINGTON	2,500.00	
451.546	ELIZABETHTOWN HISTORICAL SOCIETY	100.00	
	SUB-TOTAL - - - -		128,105.00
PARKS:			
454.130	PARKS SALARY/WAGES - FULL-TIME	0.00	
454.135	PARKS SALARY/WAGES - PART-TIME	0.00	
454.151	LONG-TERM DISABILITY	0.00	
454.152	DENTAL INSURANCE	0.00	
454.154	SHORT-TERM DISABILITY	0.00	
454.155	VISION INSURANCE	0.00	
454.156	HEALTH/HOSPITALIZATION INSURANCE	0.00	
454.158	LIFE INSURANCE	0.00	
454.160	PENSION/RETIREMENT PAY	0.00	
454.221	CHEMICALS	0.00	
454.231	VEHICLE FUEL, GASOLINE & OIL PRODUCTS	3,700.00	
454.241	GENERAL GOVERNMENT SUPPLIES	200.00	
454.247	OPERATING SUPPLIES - PARKS	880.00	
454.260	SMALL TOOLS & MINOR EQUIPMENT	710.00	
454.312	MANAGEMENT CONSULTING SERVICES (TRAINING/EDUCATION)	200.00	
454.314	LEGAL SERVICES	300.00	
454.321	TELECOMMUNICATIONS	0.00	
454.341	ADVERTISING	0.00	

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454.351	PROPERTY INSURANCE		0.00	
454.354	WORKERS' COMPENSATION INSURANCE		0.00	
454.374	REPAIRS - MACHINERY & EQUIPMENT		2,000.00	
454.420	DUES, SUBSCRIPTIONS, MEMBERSHIPS		200.00	
454.451	CONTRACTED VEHICLE REPAIRS		750.00	
454.452	CONTRACTED SERVICES - WOLGEMUTH PARK MAINTENANCE		16,363.00	
454.453	CONTRACTED SERVICES - COVE OUTLOOK PARK MAINTENANCE		8,569.00	
454.454	CONTRACTED SERVICES - OLD TROLLEY LINE PARK MAINTENANCE		17,829.00	
454.455	CONTRACTED SERVICES - FAIRVIEW		0.00	
454.740	CAPITAL OUTLAY - MACHINERY & EQUIPMENT		0.00	
	SUB-TOTAL - - - -			51,701.00
LIBRARIES:				
456.540	CONTRIBUTIONS, LIBRARIES		70,841.68	
	SUB-TOTAL - - - -			70,841.68
COMMUNITY DEVELOPMENT:				
463.420	DUES & SUBSCRIPTIONS [E-town Chamber & Mt. Joy Chamber]		8,070.00	
	SUB-TOTAL - - - -			8,070.00
MISCELLANEOUS EXPENDITURES AND EXPENSES:				
480.000	FICA, TOWNSHIP PORTION		53,408.00	
	SUB-TOTAL - - - -			53,408.00
UNEMPLOYMENT COMPENSATION CONTRIBUTIONS:				
485.000	PUCF		1,040.00	
	SUB-TOTAL - - - -			1,040.00
OTHER FINANCING USES:				
491.000	REFUNDS OF PRIOR YEAR REVENUES		0.00	
	SUB-TOTAL - - - -			0.00
INTERFUND OPERATING TRANSFERS:				
492.180	PARK & RECREATION FUND		0.00	
492.300	SW POLLUTION REDUCTION FUND		0.00	
492.310	ROAD MACHINERY FUND		75,000.00	
492.320	MUNICIPAL BUILDING FUND		300,000.00	
492.330	ROAD PROJECTS FUND		100,000.00	
492.340	EMERGENCY SERVICES FUND		0.00	
	SUB-TOTAL - - - -			475,000.00
	TOTAL EXPENDITURES - - - -			4,656,790.26

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(05) TRAFFIC IMPACT FEE FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT	
INTEREST EARNINGS:			
341.000	INTEREST EARNINGS	250.00	
	SUB-TOTAL - - - -		250.00
HIGHWAYS & STREETS:			
363.610	TRAFFIC IMPACT FEES [50 trips @ \$1,766 ea.]	88,300.00	
	SUB-TOTAL - - - -		88,300.00
USE OF FUND BALANCE:			
399.000	USE OF FUND BALANCE	111,450.00	
	SUB-TOTAL - - - -		111,450.00
	TOTAL REVENUES - - - -		200,000.00
ADMINISTRATION:			
405.390	BANK SERVICE CHARGES	0.00	
	SUB-TOTAL - - - -		0.00
INTERFUND OPERATING TRANSFERS:			
492.010	TRANSFERS TO MJT GENERAL FUND	0.00	
493.001 - 493.999	TRANSFERS TO MJT ROAD PROJECTS FUND [Mill Road Bridge]	200,000.00	
	SUB-TOTAL - - - -		200,000.00
	BALANCE TO BE RETAINED IN MJT TRAFFIC IMPACT FEE FUND	0.00	
	SUB-TOTAL - - - -		0.00
	TOTAL EXPENDITURES - - - -		200,000.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(18) PARK AND RECREATION FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT	
INTEREST EARNINGS:			
341.000	INTEREST EARNINGS	200.00	
	SUB-TOTAL - - - -		200.00
STATE CAPITAL & OPERATING GRANTS:			
354.070	CULTURE - RECREATION	0.00	
	SUB-TOTAL - - - -		0.00
LOCAL GOV'T UNITS CAPITAL & OPERATING GRANTS:			
357.030	CULTURE - RECREATION	0.00	
	SUB-TOTAL - - - -		0.00
367.410	CULTURE - RECREATION		
	PARK & RECREATION FEE-IN-LIEU OF MANDATORY DEDICATION [100 Units @ \$2,794.00]	279,400.00	
	SUB-TOTAL - - - -		279,400.00
CONTRIBUTIONS & DONATIONS			
387.000	CONTRIBUTIONS & DONATIONS FROM PRIVATE SOURCES	0.00	
	SUB-TOTAL - - - -		0.00
PROCEEDS - GENERAL FIXED ASSETS			
391.100	SALES OF GENERAL FIXED ASSETS	0.00	
	SUB-TOTAL - - - -		0.00
INTERFUND OPERATING TRANSFERS:			
392.010	TRANSFER FROM MOUNT JOY TOWNSHIP GENERAL FUND	0.00	
	SUB-TOTAL - - - -		0.00
PROCEEDS OF GENERAL LONG-TERM DEBT:			
393.120	GENERAL OBLIGATION BONDS & NOTES - NON-ELECTORAL	0.00	
	SUB-TOTAL - - - -		0.00
USE OF FUND BALANCE:			
399.000	USE OF FUND BALANCE	0.00	
	SUB-TOTAL - - - -		0.00
	TOTAL REVENUES - - - -		279,600.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(18) PARK AND RECREATION FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT	
PARKS:			
454.314	LEGAL SERVICES	0.00	
454.341	ADVERTISING	0.00	
454.390	BANK SERVICE CHARGES	0.00	
454.710	CAPITAL OUTLAY - PARKLAND ACQUISITION	0.00	
454.722	CAPITAL OUTLAY - PARKLAND DEVELOPMENT - WOLGEMUTH	0.00	
454.723	CAPITAL OUTLAY - PARKLAND DEVELOPMENT - COVE OUTLOOK	0.00	
454.724	CAPITAL OUTLAY - PARKLAND DEVELOPMENT - OLD TROLLEY LINE	40,000.00	
			40,000.00
DEBT SERVICE:			
471.100	GENERAL OBLIGATION SERIAL BOND - PRINCIPAL	0.00	
472.100	GENERAL OBLIGATION SERIAL BOND - INTEREST	0.00	
	SUB-TOTAL - - - -		0.00
	TRANSFER TO MJT PARK & RECREATION FUND BALANCE	239,600.00	
	SUB-TOTAL - - - -		239,600.00
	TOTAL EXPENDITURES - - - -		279,600.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(32) CAPITAL RESERVE - MUNICIPAL BUILDING FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT	
INTEREST EARNINGS:			
341.000	INTEREST EARNINGS	200.00	
	SUB-TOTAL - - - -		200.00
INTERFUND OPERATING TRANSFERS:			
392.010	TRANSFER FROM MOUNT JOY TOWNSHIP GENERAL FUND	300,000.00	
	SUB-TOTAL - - - -		300,000.00
PROCEEDS OF GENERAL LONG-TERM DEBT:			
393.120	GENERAL OBLIGATION BONDS & NOTES - NON-ELECTORAL	0.00	
	SUB-TOTAL - - - -		0.00
USE OF FUND BALANCE:			
399.000	USE OF FUND BALANCE	1,345.58	
	SUB-TOTAL - - - -		1,345.58
	TOTAL REVENUES - - - -		301,545.58
ADMINISTRATION:			
405.390	BANK SERVICE CHARGES	0.00	
	SUB-TOTAL - - - -		0.00
GENERAL GOVERNMENT - BUILDINGS & PLANT:			
409.314	LEGAL SERVICES	0.00	
409.452	CONTRACTED SERVICES	0.00	
409.730	CAPITAL OUTLAY - MUNICIPAL BUILDING	0.00	
	SUB-TOTAL - - - -		0.00
PUBLIC WORKS - HIGHWAYS, ROADS & STREETS:			
430.730	CAPITAL OUTLAY - PUBLIC WORKS BUILDINGS [Quarry Road Bldg.]	0.00	
	SUB-TOTAL - - - -		0.00
DEBT PRINCIPAL:			
471.100	GENERAL OBLIGATION SERIAL BOND & NOTE PRINCIPAL	231,240.00	
	SUB-TOTAL - - - -		231,240.00
DEBT INTEREST:			
472.100	GENERAL OBLIGATION SERIAL BOND & NOTE INTEREST	70,305.58	
	SUB-TOTAL - - - -		70,305.58
	TOTAL EXPENDITURES - - - -		301,545.58

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(33) CAPITAL RESERVE - ROAD PROJECTS FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT	
INTEREST EARNINGS:			
341.000	INTEREST EARNINGS	100.00	
	SUB-TOTAL - - - -		100.00
STATE CAPITAL & OPERATING GRANTS:			
354.032	ARLE GRANT	0.00	
	SUB-TOTAL - - - -		0.00
LOCAL GOV'T UNITS CAPITAL & OPERATING GRANTS:			
357.030	LANCASTER COUNTY MUNICIPAL TRANSPORTATION GRANT	0.00	
	SUB-TOTAL - - - -		0.00
CONTRIBUTION FROM PRIVATE SOURCES:			
387.000	CONTRIBUTIONS FROM PRIVATE SOURCES - DEVELOPERS	0.00	
	SUB-TOTAL - - - -		0.00
INTERFUND OPERATING TRANSFERS:			
392.010	TRANSFER FROM MJT GENERAL FUND	100,000.00	
392.117	TRANSFER FROM MJT TRAFFIC IMPACT FEE FUND	200,000.00	
	SUB-TOTAL - - - -		300,000.00
USE OF FUND BALANCE:			
399.000	USE OF FUND BALANCE	446,591.00	
	SUB-TOTAL - - - -		446,591.00
	TOTAL REVENUES - - - -		746,691.00
ADMINISTRATION:			
405.390	BANK SERVICE CHARGES	0.00	
	SUB-TOTAL - - - -		0.00
PUBLIC WORKS - HIGHWAYS, ROADS & STREETS:			
439.000 - 439.999	CONSTRUCTION & REBUILDING	746,691.00	
	SUB-TOTAL - - - -		746,691.00
INTERFUND OPERATING TRANSFERS:			
492.010	TRANSFER TO MJT GENERAL FUND	0.00	
	SUB-TOTAL - - - -		0.00
	BALANCE TO BE RETAINED IN MJT ROAD PROJECTS FUND	0.00	
			0.00
	TOTAL EXPENDITURES - - - -		746,691.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
(35) HIGHWAY AID FUND**

ACCOUNT NUMBER	ACCOUNT NAME	2022 BUDGET AMOUNT	
INTEREST EARNINGS:			
341.000	INTEREST EARNINGS	400.00	
	SUB-TOTAL - - - -		400.00
STATE SHARED REVENUE AND ENTITLEMENTS:			
355.050	LIQUID FUELS TAX GRANT	368,405.59	
355.051	LIQUID FUELS TAX GRANT - ACT 32 ROAD TURNBACK	6,520.00	
	SUB-TOTAL - - - -		374,925.59
USE OF FUND BALANCE:			
399.000	USE OF FUND BALANCE	20,139.41	
	SUB-TOTAL - - - -		20,139.41
	TOTAL REVENUES - - - -		395,465.00
ADMINISTRATION			
405.390	BANK SERVICE CHARGES	0.00	
	SUB-TOTAL - - - -		0.00
TRAFFIC SIGNAL, STREET SIGNS, STREET MARKINGS, TRAFFIC ENGINEERING:			
433.361	ELECTRICITY	5,300.00	
	SUB-TOTAL - - - -		5,300.00
STREET LIGHTING:			
434.361	ELECTRICITY	60,000.00	
	SUB-TOTAL - - - -		60,000.00
MAINTENANCE AND REPAIRS TO HIGHWAYS:			
438.245	SUPPLIES/MATERIALS [Oil & Chipping]	0.00	
438.313	ENGINEERING SERVICES	0.00	
	SUB-TOTAL - - - -		0.00
CONSTRUCTION AND REBUILDING:			
439.245	PUBLIC WORKS - HIGHWAY SUPPLIES (MS-944 CONTRACT)	330,165.00	
439.313	ENGINEERING SERVICES	0.00	
	SUB-TOTAL - - - -		330,165.00
	TOTAL EXPENDITURES - - - -		395,465.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
CALCULATION OF ANTICIPATED REAL ESTATE TAX REVENUE**

YEAR		TAXABLE ASSESSMENT			MILLAGE	TAX REVENUES			98% FACTOR	
		E-TOWN	DONEGAL	TOTAL		E-TOWN	DONEGAL	TOTAL		
2012	(actual)	433,633,200.00	174,617,900.00	608,251,100.00	1.60	693,813.12	279,388.64	973,201.76	\$953,737.72	
2013	(actual)	440,950,900.00	177,774,500.00	618,725,400.00	1.85	815,759.17	328,882.83	1,144,641.99	\$1,121,749.15	
2014	(actual)	453,778,600.00	183,117,200.00	636,895,800.00	1.75	794,112.55	320,455.10	1,114,567.65	\$1,092,276.30	
2015	(actual)	456,906,100.00	185,365,500.00	642,271,600.00	1.75	799,585.68	324,389.63	1,123,975.30	\$1,101,495.79	
2016	(actual)	462,700,100.00	185,649,300.00	648,349,400.00	1.75	809,725.18	324,886.28	1,134,611.45	\$1,111,919.22	
2017	(actual)	465,095,000.00	189,650,000.00	654,745,000.00	2.25	1,046,463.75	426,712.50	1,473,176.25	\$1,443,712.73	
2018	(actual)	601,103,300.00	245,408,800.00	846,512,100.00	1.74	1,045,919.74	427,011.31	1,472,931.05	\$1,443,472.43	
2019	(actual)	615,264,600.00	246,654,200.00	861,918,800.00	1.84	1,132,086.86	453,843.73	1,585,930.59	\$1,554,211.98	
2020	(actual)	625,322,100.00	248,369,600.00	873,691,700.00	2.04	1,275,657.08	506,673.98	1,782,331.07	\$1,746,684.45	
2021	(actual)	635,629,400.00	250,011,200.00	885,640,600.00	2.04	1,296,683.98	510,022.85	1,806,706.82	\$1,770,572.69	
2022 Revenue Estimates										
2022	(actual as of 10/4/21)	643,875,700.00	250,027,700.00	893,903,400.00						
					General	2.04	1,313,506.43	510,056.51	1,823,562.94	\$1,787,091.68
					Fire Protection	0.70	450,712.99	175,019.39	625,732.38	\$613,217.73
Estimates by Budget Code										
			Est. General Revenues				Est. Fire Protection Revenues			
			Budget Code	Amount			Budget Code	Amount		
	Current Year R.E. Taxes		301.100	\$1,787,091.68			303.100	\$613,217.73		
	Prior Year R.E. Taxes	0.00%	301.200	\$0.00			303.200	\$0.00		
	Delinquent R.E. Taxes	0.00%	301.400	\$19,658.01			303.400	\$6,745.40		
	Interim R.E. Taxes	0.00%	301.600	\$16,083.83			303.600	\$5,518.96		

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
CALCULATION OF CONTRIBUTIONS TO PUBLIC LIBRARIES**

Account 456.540											
	2008	2009	2010	2011	2012	2013	2014				
	Population	Population	Population	Population	Population	Population	Population				
E-town Public Library	6671	6677	6671	6798	6802	6942	6967				
Milanof-Schock Library	2306	2370	2341	2335	2422	2442	2445				
	8977	9047	9012	9133	9224	9384	9412				
									Estimated		Year
	2015	2016	2017	2018	2019	2020*	2021*	Estimated	Year 2022**	@ \$ 5.65/	2022
	Population	Population	Population	Population	Population	Population	Population	Population	Population	Person	Budget
E-town Public Library	6830	6830	6655	6655	6224	6967	6967	8041		\$ 45,430.24	45,430.24
Milanof-Schock Library	2455	2478	2536	2516	2502	2536	2536	2680		15,143.41	15,143.41
	9285	9308	9191	9171	8726	9503	9503	10721		\$ 60,573.65	60,573.65
Special Funding Requests:										@ \$ 0.10/	
										Person	
E-town Public Library							Building Repairs	10,000.00		0.00	10,000.00
Milanof-Schock Library										268.03	268.03
										Grand Total - - -	\$ 70,841.68
* NOTE - Based on Census Estimates for 2020 & 2021 contributions											
** NOTE - MJT population in 2020 Census divided 75/25 between libraries based on prior proportions (Census Block Group data should be available for 2023)											

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
FIRE PROTECTION TAX FUND - CONTRIBUTIONS FOR THE PERIOD OF 2012 - 2021**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Totals	Projected 2022
Friendship Fire & Hose Co. No. 1												
Annual Contribution/Special Funds:	26,909.03	27,372.41	70,010.99	71,201.00	75,470.00	78,710.00	82,897.00	82,897.00	82,897.00	82,897.00	681,261.43	81,093.00
Capital Contributions:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15% Building Permit Fee:	3,746.55	5,129.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,876.25	0.00
Foreign Fire Insurance:	20,329.34	23,252.54	31,596.25	31,170.33	31,117.66	29,769.86	27,254.50	31,176.63	31,443.27	27,594.18	284,704.56	27,594.18
Totals:	50,984.92	55,754.65	101,607.24	102,371.33	106,587.66	108,479.86	110,151.50	114,073.63	114,340.27	110,491.18	974,842.24	108,687.18
Rheems Fire Co., Inc.												
Annual Contribution/Special Funds:	33,636.28	34,215.52	39,679.53	40,354.00	113,829.00	113,829.00	118,800.00	133,550.00	139,660.00	155,170.00	922,723.33	155,170.00
Capital Contributions:	0.00	0.00	58,173.05	58,173.05	0.00	0.00	0.00	0.00	0.00	0.00	116,346.10	0.00
15% Building Permit Fee:	15,609.75	1,924.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,533.80	0.00
Foreign Fire Insurance:	25,411.67	29,065.68	21,202.75	20,916.94	20,881.58	19,977.15	18,289.21	20,921.16	21,100.09	18,517.15	216,283.38	18,517.15
Totals:	74,657.70	65,205.25	119,055.33	119,443.99	134,710.58	133,806.15	137,089.21	154,471.16	160,760.09	173,687.15	1,272,886.61	173,687.15
Fire Department Mount Joy												
Annual Contribution/Special Funds:	16,818.14	17,107.76	19,922.38	20,261.00	22,016.00	23,796.00	24,893.00	26,456.00	30,022.00	31,264.00	232,556.28	31,264.00
Capital Contributions:	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	50,000.00	0.00	64,000.00	0.00
15% Building Permit Fee:	250.80	4,043.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,293.90	0.00
Foreign Fire Insurance:	12,705.83	14,532.84	10,739.96	10,595.18	10,577.27	10,119.14	9,264.14	10,597.32	10,687.96	9,379.60	109,199.24	9,379.60
Totals:	29,774.77	35,683.70	30,662.34	30,856.18	32,593.27	47,915.14	34,157.14	37,053.32	90,709.96	40,643.60	410,049.42	40,643.60
Mastersonville Fire Co., Inc.												
Annual Contribution/Special Funds:	6,727.26	6,843.10	16,907.68	17,195.00	18,818.00	21,246.00	23,743.00	25,825.00	25,825.00	29,116.00	192,246.04	29,116.00
Capital Contributions:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15% Building Permit Fee:	592.95	1,254.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,847.25	0.00
Foreign Fire Insurance:	5,082.33	5,813.13	5,751.07	5,673.55	5,663.96	5,418.64	4,960.80	5,674.69	5,723.23	5,022.63	54,784.03	5,022.63
Totals:	12,402.54	13,910.53	22,658.75	22,868.55	24,481.96	26,664.64	28,703.80	31,499.69	31,548.23	34,138.63	248,877.32	34,138.63
Totals												
Annual Contribution/Special Funds:	84,090.71	85,538.79	146,520.58	149,011.00	230,133.00	237,581.00	250,333.00	268,728.00	278,404.00	298,447.00	2,028,787.08	296,643.00
Capital Contributions:	0.00	0.00	58,173.05	58,173.05	0.00	14,000.00	0.00	0.00	50,000.00	0.00	180,346.10	0.00
15% Building Permit Fee:	20,200.05	12,351.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,551.20	0.00
Foreign Fire Insurance:	63,529.17	72,664.19	69,290.03	68,356.00	68,240.47	65,284.79	59,768.65	68,369.80	68,954.55	60,513.56	664,971.21	60,513.56
Totals:	167,819.93	170,554.13	273,983.66	275,540.05	298,373.47	316,865.79	310,101.65	337,097.80	397,358.55	358,960.56	2,906,655.59	357,156.56

**MOUNT JOY TOWNSHIP
 CALENDAR YEAR 2022 BUDGET WORKSHEET
 SCHEDULE OF 2022 - 2024 CAPITAL OUTLAY BUDGET ITEMS - ROAD MACHINERY FUND**

		Total Cost:	2022	2023	2024	
<i>ITEM</i>						
Dump Truck [Replace Truck 4 - 2004 GMC Dump Truck]		210,000.00	210,000.00			
Truck [Replace Truck 2 - 2004 F550]		80,000.00		80,000.00		
Mini-Excavator [Supplement Backhoe]		130,000.00				130,000.00
Totals - - -		420,000.00	210,000.00	80,000.00		130,000.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
SCHEDULE OF ROAD AND BRIDGE PROJECTS**

	General Fund	Road Projects Fund	Highway Aid Fund	Total
<i>ROAD PROJECTS</i>				
9.5mm Overlay [Harvest Road]			330,165.00	330,165.00
Trail Road N - Forest Lane to Milton Grove Road [Repair & Widen]		53,289.00		53,289.00
Hereford Road [Repair & Widen]		134,242.00		134,242.00
Koser Road - East/West Segment [Widen]		13,406.00		13,406.00
Roadway Sealing [Cold Spring Road - Reclaimed Section]		12,000.00		12,000.00
Line Painting	38,800.00			38,800.00
Street Sweeping	2,700.00			2,700.00
Pipe & Inlet Supplies	22,000.00			22,000.00
<i>BRIDGE REPLACEMENT & REPAIRS</i>				
Mill Road Bridge [Design & Replacement Cost]		533,754.00		533,754.00
Quarry Road Bridge		0.00		0.00
Cold Spring Road Bridge		0.00		0.00
Camp Road Bridge		0.00		0.00
Totals - - -	63,500.00	746,691.00	330,165.00	1,140,356.00

**MOUNT JOY TOWNSHIP
CALENDAR YEAR 2022 BUDGET WORKSHEET
ESTIMATED SOLID WASTE REVENUES AND EXPENSES**

<i>REVENUES</i>			
	<u># of Units</u>	<u>\$ per Unit</u>	<u>Amount</u>
Annual Customer Charges	3,410	\$280.00	\$954,800.00
Annual Prepayment Discounts	900	-\$10.00	-\$9,000.00
Senior Citizen Discounts	300	-\$140.00	-\$42,000.00
Solid Waste Tipping Fee Rebate			\$30,000.00
Total Gross Revenues			\$933,800.00

<i>EXPENSES</i>			
	<u># of Units</u>	<u>\$ per Unit</u>	<u>Amount</u>
Collection Fees - Penn Waste, Inc.	3,410	\$161.67	\$551,294.70
Solid Waste Tipping Fees (tons) - LCSWMA	3,650	\$80.00	\$292,000.00
Recyclables Tipping Fees (tons) - LCSWMA	720	\$65.00	\$46,800.00
Kraft Bags	28,000	\$0.45	\$12,600.00
Recycling Bins	100	\$11.95	\$1,195.00
Leaf & Woody Yard Waste Disposal (tons) - Mount Joy Boro.	200	\$25.00	\$5,000.00
Reimbursement of Township Administration Wages to MJT General Fund			\$75,395.75
Office Supplies, Postage, Legal, etc.			\$31,245.00
Total Expenses			\$1,015,530.45
		Net Gain or (Loss)	\$ (81,730.45)