

2021 BUDGET
GENERAL FUND

Revenues

Taxes

301.100	Real Estate - Current	\$379,000.00
301.200	Real Estate - Prior Year	\$5,000.00
301.400	Real Estate - Delinquent	\$3,000.00
301.600	Real Estate - Interim	\$4,000.00
310.010	Per Capita - Current Year	\$0.00
310.020	Per Capita - Prior Year	\$100.00
310.100	Real Estate Transfer	\$60,000.00
310.200	Earned Income Tax	\$295,000.00
310.540	Local Services Tax	\$17,800.00
310.550	Local Services Tax Prior Year	\$5,400.00

License & Permits

321.601	Professional & Occupational (Zoning Permits)	\$6,800.00
321.602	Garage, Lawn/Yard Sale Permits	\$100.00
321.800	Cable TV Franchise	\$48,000.00
321.603	Storm Water Management Review Fees	\$450.00
321.640	Land Development Fees	\$1,000.00

Fines & Forfeits

331.110	Vehicle Code Violations	\$3,700.00
331.120	Violations of Ordinances, Statues, Etc.	\$1,200.00

Interest, Rent Royalties

341.000	Interest Earnings	\$7,000.00
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State Capital & Operating Grants

354.041	Recycling Grants	\$4,000.00
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Inter Governmental Revenue

State

355.010	Public Utility Tax	\$800.00
355.040	Alcoholic Beverage License	\$600.00
355.070	Foreign Fire Insurance Premium Tax	\$15,000.00

Local

358.000	School District Reimbursement	\$10,000.00
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Charges for Services - Departmental Earnings

361.340	Zoning Hearing Fees	\$1,200.00
361.500	Sale of Maps & Publications	\$3,000.00
363.100	Street, Sidewalk, & Curb Repair	\$0.00
367.800	Pavilion Rental	\$3,000.00
367.950	Trash Removal Charges	\$240,900.00
367.952	Trash Tags	\$6,500.00
367.953	Trash Hauler Rebate Revenue	\$8,000.00

367.960	Miscellaneous (NSF Checks, Bins, Etc.)	\$0.00
387.000	Contributions & Donations from Private Source	\$0.00
391.100	Sale of General Fixes Assets (Water System)	\$0.00
395.000	Refunds of Prior Year's Expenditures	\$0.00
396.000	Refund of MACC Expenditure	\$0.00
	TOTAL	\$1,130,550.00

2021 Budget

General Government

Governing Body

400.100	Meeting Pay	\$3,840.00
400.110	Manager's Salary	\$75,000.00
400.120	Salaries/W Maintenance Staff	\$86,617.00
400.125	Employee overtime	\$7,140.00
400.420	Due, Subscriptions, Memberships	\$2,000.00
400.450	Contracted Services (Codification)	\$7,500.00
400.460	Meetings & Conferences	\$800.00

Financial Administration

402.300	Computer Software	\$900.00
402.310	Auditors	\$7,200.00
402.400	Overtime	\$0.00

Tax Collection

403.100	Commissions & Fees	\$1,800.00
403.200	Supplies (Includes Postage)	\$1,000.00

Law

404.310	Law	\$10,000.00
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Secretary/Treasurer

405.100	Salary - Administrative Assistant	\$12,330.00
405.140	Salary - Secretary/Treasurer	\$5,000.00
405.145	Secretary/Treasurer Overtime	\$0.00
405.200	Supplies (Includes Postage)	\$4,000.00
405.340	Advertising & Printing	\$3,000.00
405.350	Bond	\$1,000.00
405.370	Repairs & Maintenance Service-Copier & Acc ct	\$2,000.00
405.460	Meetings & Conferences	\$200.00
406.510	Contributions	\$300.00
406.520	Mileage	\$660.00

Data Processing

406.530	Capital Purchases	\$0.00
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Engineering

408.000	Engineer	\$8,000.00
408.500	MS4	\$15,000.00

Buildings

409.100	Salaries (Cleaning)	\$0.00
409.200	Supplies	\$1,000.00
409.320	Communications	\$4,200.00
409.361	Electricity	\$1,800.00
409.362	Gas - Office	\$2,600.00
409.363	Gas - Propane (Garage)	\$2,300.00
409.364	Sewerage (Includes Act 537 Plan)	\$500.00

409.366	Water	\$1,400.00
409.370	Maintenance & Repair	\$3,000.00
409.700	Capital Purchases	\$0.00

Public Safety

Police

410.100	Salaries - Crossing Guards	\$22,600.00
410.238	Uniforms	\$600.00
410.450	Contracted Services (Police Protection)	\$335,700.00
410.500	Contributions - Drug Task Force	\$3,000.00
410.110	Crossing Guard - Parade Assistance	\$150.00

Fire

411.400	Fire Hydrant Fee	\$36,000.00
411.501	Contributions - Fire Company	\$60,000.00
411.502	Contributio - New Engine	\$5,000.00
411.503	Contributions - Fire Insurance Fund	\$15,000.00
411.504	Contributions- Building Maintenance	\$10,000.00
411.507	Contributions - Existing Debts	\$0.00
411.230	Fire Company Fuel	\$3,600.00

Code Enforcement

413.302	Animal Control	\$500.00
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Planning & Zoning

414.101	Salaries - Zoning Hearing Board	\$225.00
414.200	Supplies	\$50.00
414.300	Other Services & Charges (Zoning Officer)	\$40,000.00
414.310	Legal Services	\$3,000.00
414.313	Engineering	\$9,000.00
414.340	Advertising & Printing	\$1,000.00
414.460	Meetings & Conferences	\$100.00
414.800	Growing Together	\$0.00

Emergency Management & Communications

415.370	Maintenance & Repairs	
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Non-Governmental Organization Donations

419.540	Memorial Day Parade	\$0.00
419.560	Summer Concert Series	\$0.00
419.580	Fireworks	\$2,000.00

PUBLIC WORKS

Trash/Recycling

427.120	Supplies	\$5,000.00
427.450	Contracted Services (Trash Removal)	\$240,900.00

General Services

430.200	Supplies	\$2,400.00
430.230	Gasoline & Diesel	\$3,000.00
430.270	Maintenance & Repair - Vehicles	\$2,000.00
430.313	Engineering Services	\$2,000.00

430.314	Legal Services	\$2,000.00
430.361	Electricity	\$3,300.00
430.370	Repairs & Maintenance	\$1,200.00
430.371	Repairs & Maintenance - Equipment	\$2,500.00
430.460	Meetings & Conferences	\$100.00
430.470	Etc. (Pa One Calls)	\$180.00
430.700	Capital Purchases	\$0.00
Cleaning of Streets		
431.000	Contracted Services	\$0.00
Snow & Ice Removal		
432.200	Materials	\$2,000.00
432.450	Contracted Services	\$4,500.00
Traffic Signals, Street Signs, Etc.		
433.200	Materials	\$3,200.00
433.450	Contracted Services (Maintenance)	\$2,500.00
433.460	Traffic Signal Bulbs	\$250.00
Highway Maintenance - Maintenance & Repairs to Highways & Bridges		
438.450	Contracted Services	\$10,000.00

CULTURE & RECREATION

Participation Recreation		
452.000	Participation Recreation (HARC)	\$6,000.00
Parks		
454.100	Salaries	\$0.00
454.200	Supplies	\$2,500.00
454.300	Other Services & Charges (Weed Killing/West Nile)	\$3,500.00
454.313	Engineering	\$500.00
454.361	Electricity	\$3,000.00
454.364	Sewerage	\$0.00
454.366	Water	\$700.00
454.370	Repairs & Maintenance	\$2,500.00
454.371	Repairs & Maintenance - Machinery	\$2,500.00
454.700	Capital Purchases	\$0.00
454.800	Community Picnic	\$700.00
Shade Trees		
455.370	Maintenance	\$0.00
Libraries		
456.500	Donation	\$12,225.00
Civil & Military Celebrations		
457.000	Historical Society Donation	\$0.00
457.2	Memorial Clock Maintenance	\$1,000.00
Mountville Borough Authority		
459.000	MACC Expenses	\$0.00
486.351	Property & Liability	\$52,000.00

480.000	Bank Fees	\$3,000.00
Employee Benefits		
487.156	Health/Hospitalization	\$7,100.00
487.158	Life Insurance	\$0.00
487.160	Retirement	\$12,500.00
487.161	FICA	\$9,000.00
487.162	Unemployment Comp	\$2,400.00
487.163	Medicare	\$2,200.00
	Total	\$1,229,967.00

HIGHWAY AID
2021

Revenues

341.000	Interest	\$1,000.00
355.050	State Grant	\$70,407.51
	Total	\$71,407.51

Expense

434.000	Street Lighting	\$41,000.00
434.100	Street Expenses	\$30,407.51
	Total	\$71,407.51