

**Borough of Mohnton
2022 BUDGET DRAFT**

	Proposed Budget 2022
Income	
301010 · CURRENT PER CAPITA	9,800.00
301100 · REAL ESTATE TAXES	605,169.00
310100 · REAL ESTATE TRANSFER TAX	40,000.00
310200 · EARNED INCOME TAX	425,000.00
310400 · LST TAX	15,000.00
310401 · OCCUPATION ASSESSMENT TAX	8,000.00
319030 · R/T TAX-PRIOR,PENALTY,INT,COM	15,000.00
319110 · PER CAPITA TAX - PRIOR-PENALTY	1,500.00
321800 · CABLE TV FRANCHISE	44,000.00
322000 · BUILDING PERMITS	12,000.00
322850 · APT REGISTRATIONS/INSPECTIONS	18,000.00
322852 · MISC PERMITS	1,000.00
322860 · TRASH & SEWER CERTS	700.00
331110 · VEHICLE CODE VIOLATIONS	7,500.00
331120 · ORDINANCE VIOLATIONS	2,000.00
341000 · INTEREST EARNINGS	500.00
342000 · RENTS AND ROYALTIES	500.00
342001 · CELL TOWER	25,550.00
351040 · RECYCLING GRANT	3,000.00
351050 · COVID RELIEF GRANT-RESTRICTED USE	157,946.00
354030 · HIGHWAYS & STS - PENN DOT	3,800.00
355010 · PUBLIC UTILITY REALTY TAX	1,200.00
355120 · STATE AID PENSION	38,000.00
355130 · FOREIGN FIRE INSURANCE	
361300 · ZONING & SUBDIVISION FEES	500.00
361320 · ENGINEER FEES	500.00
362110 · ACCIDENT REPORTS	125.00
363990 · PAVING & SPECIAL CHARGES	500.00
364300 · REFUSE CHARGES	356,700.00
364310 · PRIOR YEARS REFUSE CHARGES	15,000.00
364500 · SALE OF RECYCLED METAL	3,000.00
367330 · PAVILION RENTALS	5,000.00
380000 · MISCELLANEOUS REVENUES	500.00
383000 · REFUNDS/REIMBURSEMENTS	500.00
391100 · SALE OF FIXED ASSETS	1,000.00
392001 · FROM RESERVE	158,842.00
395000 · REFUND OF PRIOR YEAR EXP	300.00
Total Income	<u>1,977,632.00</u>

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Expense

A - ADMINISTRATION

400113 - SALARIES - COUNCILMEN	3,480.00
400114 - SALARIES - SEC/TREAS	59,659.00
400135 - BONUS- OFFICE	600.00
400210 - OFFICE SUPPLIES	5,000.00
400300 - GENERAL EXPENSES	7,500.00
400310 - WEBSITE	1,000.00
400320 - NEWSLETTER	4,000.00
400340 - ADVERTISING & PRINTING	2,000.00
400353 - BONDING - SEC/TREAS	300.00
400420 - DUES, SUBSCRIP & MEMBERSHIPS	1,400.00
400500 - CONTRIB, GRANTS & SUBSIDIES	750.00
401111 - SALARY OF MAYOR	600.00
402300 - BANK CHARGES	600.00
402311 - AUDITORS	10,000.00
403100 - TAX COLLECTOR COMMISSION	3,300.00
403300 - TAX COLLECTOR EXPENSE	3,000.00
403353 - TAX COLLECTOR BOND	150.00
404312 - SOLICITOR	15,000.00
406312 - PENSION FEES	1,500.00
407313 - MS4	48,800.00
408313 - ENGINEER	15,000.00
429312 - LEGAL FEES	0.00
488100 - PENSION EXP - NON-UNIFORM	16,011.00
Total A - ADMINISTRATION	199,650.00

B - MUNICIPAL BUILDINGS

409200 - SUPPLIES	3,000.00
409320 - PHONES	4,400.00
409321 - CELL PHONES	1,650.00
409361 - ELECTRICITY	3,800.00
4093611 - ELECTRICITY - PARK	4,500.00
409362 - GAS	2,500.00
4093622 - GAS - PARK	1,000.00
409363 - PROPANE	4,500.00
409366 - WATER	500.00
4093666 - WATER - PARK	2,000.00
409370 - REPAIRS & MAINTENANCE	4,500.00
4093701 - REPAIRS - PARK	25,000.00
409372 - LAND IMPROVEMENTS	
4093722 - IMPROVEMENTS - PARK	15,000.00
Total B - MUNICIPAL BUILDINGS	72,350.00

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C · PROTECTION TO PERSON & PROPERTY

410000 · POLICE DEPARTMENT EXPENSES	666,657.00
410120 · SALARY - CHIEF	
410131 · SALARY - 1ST PATROLMAN	
410132 · SALARY - 2ND PATROLMAN	
410133 · SALARY - 3RD PATROLMAN	
410135 · SALARY - BONUS	
410150 · POLICE OVERTIME	
410180 · SALARY - PART-TIME	
410220 · UNIFORMS	
410221 · EQUIPMENT/GUNS	
410300 · GENERAL EXPENSE	
410310 · PISTOL RANGE FEE	
410320 · COMMUNICATIONS	
410321 · RADIO PAYMENTS	
410322 · Code Red	4,110.00
410330 · GAS & OIL	
410370 · REPAIRS & MAINTENANCE - POLICE	
410800 · POLICE CAR PURCHASE	
411500 · CONTRIBUTION TO FIRE CO	
411363 · HYDRANT SERVICE	15,000.00
413100 · CODE ENFORCEMENT FEE	45,000.00
414300 · PLANNING & ZONING	3,000.00
Total C · PROTECTION TO PERSON & PROPERTY	733,767.00

D · HEALTH & SANITATION

421310 · STRAY ANIMAL CONTROL	1,000.00
421300 · RODENT CONTROL	850.00
426000 · METAL RECYCLING	3,500.00
427440 · WASTE DISPOSAL TRASH	134,000.00
427441 · WASTE DISPOSAL - DUMPING	90,000.00
427442 · RECYCLING	91,392.00
427443 · YARD WASTE RECYCLING	35,000.00
Total D · HEALTH & SANITATION	355,742.00

E · LIGHT & HIGHWAY

430120 · SALARY - MAINT WORKERS	95,680.00
430121 · SALARY -PART TIME MAINT WORKER	10,000.00
430135 · BONUS - STREET	180.00
430150 · STREET OVERTIME WAGES	4,000.00
430162 · UNEMPLOYMENT COMP - STREET	0.00
430220 · EQUIPMENT/UNIFORMS	500.00
430300 · GENERAL EXPENSES - STREET	7,000.00
430330 · GAS & OIL - STREET	8,000.00

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430370 · REPAIRS & MAINTENANCE - TRUCKS	30,000.00
430380 · RENTALS	2,000.00
430740 · CAPITAL EQUIPMENT PURCHASE	150,000.00
432450 · SNOW & ICE REMOVAL	30,000.00
433200 · STREET SIGNS & MARKINGS	5,000.00
433630 · STORM SEWER & REPAIRS	15,000.00
434361 · STREET LIGHTS	45,000.00
438313 · HWY MAINT & REPAIRS	5,000.00
439660 · HWY CONSTRUCTION	50,000.00
Total E · LIGHT & HIGHWAY	457,360.00
F · RECREATION	
454200 · PARK PROGRAMS	1,500.00
Total F · RECREATION	1,500.00
G · LIBRARY	
456500 · CONTRIBUTION - LIBRARY	10,000.00
Total G · LIBRARY	10,000.00
H · MISCELLANEOUS	
486350 · INSURANCE	39,500.00
487152 · MEDICAL REIMBURSEMENT	12,600.00
487156 · HEALTH INSURANCE	66,543.00
487158 · LIFE INSURANCE	1,100.00
487161 · PAYROLL TAXES	12,520.00
488000 · PENSION EXP - POLICE	0.00
493100 · CONTINGENCY	0.00
Total H · MISCELLANEOUS	132,263.00
I · INTERFUND TRANSFERS	
492019 · TRANSFER TO CAP ACQUISITION	15,000.00
Total I · INTERFUND TRANSFERS	15,000.00
Total Expense	1,977,632.00