NORTH YORK BOROUGH
REVENUE BUDGET
2019

Approved
11/13/2018

REAL PROPERTY TAX

301.100	Real Estate Taxes - Current (8 mils)	535,629
301.200	Real Estate Taxes - Prior	5,000
301.300	Real Estate Tax Deliq/Tax Collect	10,000
	TOTAL REAL PROPERTY TAX	550,629

LOCAL ENABLING TAX

310.210	Earned Income Tax - Current	100,000
310.220	Earned Income Tax - Prior	0
310.230	Earned Income Tax - Delinquent	0
310.300	Realty Tax Transfer (.5%)	15,000
310.310	Mercantile Tax - Current	66,000
310.320	Mercantile Tax - Prior	0
310.330	Mercantile Tax - Delinquent	0
310.510	Emergency/Municipal Services (LST)	35,000
310.700	Mechanical Devices Tax	0
	TOTAL LOCAL ENABLING TAX	216,000

LICENSING & PERMITS

		750
321.350	Building Permits	800
321.361	Zoning Permits	0
321.720	Juke Box Income	21,000
321.800	Cable Television Franchise	130
321.900	Solicitor Permit	100
321.901	Grease Trap Inspection	63,000
321.902	Housing Registration/Inspection	0
322.200	Demolition Permits	200
322.400	Handicap Parking Permits	1,000
322.600	Street Cuts	
	TOTAL LICENSING & PERMITS	86,980

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FINES & FORFEITS

		22,000
331.110	Vehicle Code Violations	1,800
331.120	Ordinance Code Violations	
	TOTAL FINES & FORFEITS	23,800

INTEREST

341.010	Interest on Checking Funds	7,200
	TOTAL INTEREST	7,200

INTERGOVERNMENTAL REVENUE

354.150	PA Recycling Grant	1,000
	TOTAL INTERGOVERNMENTAL REV	1,000

STATE SHARED REVENUES

355.020	Liquid Fuels	52,625
355.040	Alcohol Beverage License	500
355.070	Foreign Fire Insurance (Vol Fire Co)	7,915
357.010	Government Grants	0
	TOTAL SHARED REVENUES	61,040

CHARGES FOR SERVICES

361.100	Administrative Fees	0
361.300	Subdivision & Land Development	0
361.340	Zoning Hearing (Attny Bill/Client Pymt)	0
361.500	Sale of Publications	0
361.800	Alarm Ordinance Fee	0
367.100	Fundraising Income	0
367.120	Rental Fees (Pavilion)	100
	TOTAL CHARGES FOR SERVICES	100

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MISCELLANEOUS REVENUE

387.187	Contributions/Donations from Private Source	0
389.100	Miscellaneous Income	1,000
389.101	Moved from Reserve Fund	0
389.102	Outstanding DUI Fines - Paradise Twp-20 yrs	5,000
	TOTAL MISCELLANEOUS REVENUE	6,000

SEWER INCOME

341.010	Interest Earnings	7,200
364.120	Sewer Income	257,080
364.100	Miscellaneous Income	0
	TOTAL SEWER INCOME	264,280

RECREATION INCOME

341.010	Interest Earnings	45
367.100	Miscellaneous Income	0
367.200	Fundraising Income	1,500
367.300	Donations	1,000
367.400	Contribution from NYB	6,000
	TOTAL RECREATION INCOME	8,545

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REAL PROPERTY TAX	550,629
LOCAL ENABLING TAX	216,000
LICENSIING & PERMITS	86,980
FINES & FORFEITS	23,800
INTEREST	7,200
INTERGOVERNMENTAL REVENUE	1,000
STATE SHARED REVENUE	61,040
CHARGES FOR SERVICES	100
MISCELLANEOUS REVENUE	6,000
SEWER	264,280
RECREATION	8,545
TOTAL REVENUE	**1,225,574**

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EXPENSES BUDGET
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ADMINISTRATION

400.100	Council Salaries (7 members)	12,250
400.151	Salary Codes/Zoning Officer (PT)	24,000
400.153	Salary Administrative Secretary (PT)	12,000
400.154	Salary Administrative Sec - Sewer (PT)	12,000
400.191	Workers Comp (PT)	20,000
400.200	Mayor Salary	1,750
400.223	FICA-ER Payroll Taxes (SS/Medi-7.65% Sal)	10,000
400.230	Postage	1,500
400.250	Office Equipment Maintenance (Treysta)	2,000
400.260	Minor Equipment Purchases	1,600
400.280	Materials & Supplies - Clerical	2,500
400.310	Payroll Processing - Intuit (Quickbooks)	800
400.311	Financial Audit	6,720
400.320	Telephones/Internet	3,800
400.330	Transportation Expense/Fuel	500
400.340	Advertising/Printing	3,200
400.350	Insurance	20,000
400.380	Rental/Lease Fees (Copier/Postage)	2,473
400.390	Bank Service Charges	0
400.420	Dues, Publications, Memberships	600
400.460	Meetings, Conferences, Training	500
400.500	Miscellaneous - Bkgrd Cks, Physicals, etc	600
400.510	Miscellaneous - Flowers, etc	500
400.512	Chesapeake Bay Pollution Reduction	18,000
400.520	Donations (Railtrail, Libry, Police Mus, etc)	12,250
400.600	Salary Manager/Grant Writer	25,000
400.802	Salary Treasurer (PT)	9,000
400.803	Salary Treasurer - Sewer (PT)	1,000
452.150	Salary Playground/Parks - Counselors	6,500
481.300	PA-UC Fund Solvency Fee	600
	TOTAL ADMINISTRATION	211,643

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TAX COLLECTION

403.110	Commission - Tax Collection	21,500
403.280	Materials & Supplies	250
403.350	Bond - Tax Collection	0
403.450	Contracted Data Processing/Data	850
	TOTAL TAX COLLECTION	22,600

LAW

404.310	Professional Legal Services	75,000
404.311	Codification of Ordinances	8,000
	TOTAL LAW	83,000

ENGINEERING

408.100	Professional Engineering Services	19,000
	TOTAL ENGINEERING	19,000

GOVERNMENT BUILDINGS

409.310	Security Systems (Alarms, Fire, Burglar)	1,000
409.320	Utilities - Telephone/Internet	600
409.360	Utilities - Electric	4,700
409.361	Utilities - Gas	3,200
409.362	Utilities - Water	700
409.370	Maintenance - Government Buildings	25,000
	TOTAL GOVERNMENT BUILDINGS	35,200

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POLICE SERVICES

410.310	Police Services - 9 Units	400,308
	TOTAL POLICE SERVICES	400,308

FIRE PROTECTION

411.120	Salary: Deputy Chf/Asst Deputy Chf	6,600
411.320	Telephone/Internet	1,500
411.330	Transportation - Fuel	3,000
411.370	Repairs to Fire Vehicles	13,000
411.380	Fire Hydrant Rental	7,507
411.520	Fire Department Contributions	20,000
411.521	Firehouse/Truck Replacement	10,000
411.530	Volunteer Relief Fund	7,915
	TOTAL FIRE PROTECTION	69,522

PLANNING AND ZONING

414.280	Materials & Supplies	500
414.310	Legal Services	500
414.330	Transportation - Fuel	500
414.420	Dues/Memberships	2,000
414.460	Meetings/Conferences	500
	TOTAL PLANNING AND ZONING	4,000

EMERGENCY MANAGEMENT

415.240	HazMat EM Supplies	500
415.420	Dues/Memberships	100
415.460	Training	500
415.750	Equipment Purchases	500
	TOTAL EMERGENCY MANAGEMENT	1,600

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ANIMAL CONTROL

422.310	SPCA Animal Control	957
422.311	Ellis Wildlife Control	200
422.313	J. Drebushenko Animal Control	500
	TOTAL ANIMAL CONTROL	1,657

HIGHWAY PUBLIC WORKS

430.100	Salary: Highway PT		36,500
430.190	DOT Testing		500
430.262	Equipment Purchases		10,000
430.280	Materials & Supplies	(Signs)	10,348
430.330	Fuel		3,000
430.380	Rental Equipment (diggers, etc)		2,000
431.450	Street Cleaning - Contracted Service		5,000
432.150	Salary: Snow Removal PT		7,000
432.151	Snow Removal - Other		3,500
433.450	Traffic Signal Maintenance & Repair		1,500
434.380	Street Lights		25,000
437.370	Equipment Repairs		20,000
438.150	Maintenance & Repairs	(Roads)	49,750
	TOTAL HIGHWAY PUBLIC WORKS		174,098

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SEWER

429.150	Maintenance Repairs	10,000
429.215	Postage	1,500
429.260	Minor Equipment	500
429.280	Materials & Supplies (Clerical)	600
429.313	Engineering	8,000
429.314	Legal Fees - Collections	2,000
429.320	Pump Station Telephone	3,000
429.351	Inspections	400
429.361	Pump Station Electric	750
429.362	Utilities - Water	150
429.380	Rental/Lease Fee	546
429.450	City Treatment Charges	150,000
429.750	Debt Services	15,000
601.000	Miscellaneous Exps (Freedom Systems)	2,000
	TOTAL SEWER	182,446

RECREATION

452.247	Contribution to Recreation Fund	10,000
452.280	Materials & Supplies	9,000
452.370	Playground Maintenance	1,000
452.500	Miscellaneous Expenses	500
	TOTAL RECREATION	20,500

DEBT SERVICES

470.740	Capital Fire Truck Loan	0
	TOTAL DEBT SERVICES	0

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ADMINISTRATION	211,643
TAX COLLECTION	22,600
LAW	83,000
ENGINEERING	19,000
GOVERNMENT BUILDINGS	35,200
POLICE SERVICES	400,308
FIRE PROTECTION	69,522
PLANNING & ZONING	4,000
EMERGENCY MANAGEMENT	1,600
ANIMAL CONTROL	1,657
HIGHWAY PUBLIC WORKS	174,098
SEWER	182,446
RECREATION	20,500
DEBT SERVICES	0
TOTAL EXPENSES	**1,225,574**